

2000 Annual Budget

Department of Metropolitan Development

Mission Statement:

The Department of Metropolitan Development supports the vision of the City of Indianapolis to promote safe streets, strong neighborhoods and a thriving economy. This vision is given effect by planning and implementing services and projects that stimulate affordable housing, promote economic development, empower neighborhoods, and create jobs.

Significant Events:

16th & MLK Redevelopment Area

The Department facilitated the acquisition of property for the redevelopment of the NCAA Distribution Center. A portion of the facility will be occupied August 1, 1999 with the remainder to be developed in 2000.

• Brownfields

In 1999, the Division has facilitated redevelopment at over 20 Brownfield sites (City owned and privately owned) such as the M-Metals property, the Bemis Bag property, and the Shell-Bulk property.

Affordable Housing

The Department continued to lead the way in ambitious and comprehensive efforts to rebuild many of our inner-city neighborhoods. In 1998, the Department invested in the rehabilitation of 596 rental units, the repair of 345 owner-occupied homes, and the creation of 88 new home ownership opportunities. For 1999, the Department has entered into contracts that should result at a minimum in the repair of 244 owner occupied homes and the creation of 63 new home ownership opportunities.

• Home Ownership Zone

Over the next two years, the Department will continue to coordinate the community's efforts to rehabilitate King Park through a Home Ownership

Zone grant. The grant of \$4 million will be used to build or rehabilitate more than 300 homes, renew commercial activity and provide a complete revitalization of the neighborhoods.

• Unsafe Buildings

The Department works with the Marion County Health and Hospital Corporation to board and demolish unsafe buildings. In 1998, 1087 were boarded and 241 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.

• The 2000 - 2004 Consolidated Plan

The Consolidated Plan is a requirement of the U.S. Department of Housing and Urban Development to receive Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA). The plan will be completed by the end of the year. It is a five-year strategy for housing and community development and includes the one year action plan for use of the above listed funds. The Division of Planning is completing the five year portion of the plan which includes documentation of priority housing and non-housing community development needs. The Division of Community Development and Financial Services is completing the one year action plan.

• Knozone Public Awareness Program

The Department continued implementation and refinement of the Knozone Public Awareness Program, including new television and radio ad campaigns, bicycle giveaways, the elementary school program, and reduced bus fares on Nozone Action Days. This project will continue in 2000.

Department of Metropolitan Development

• Township Facilities and Services Needs Assessments

To be completed by the end of 1999, these studies look at the supply and demand for various social and civic services and facilities on a township by township basis. The studies look at the current situation and projects future needs in 2020 and at time of build-out.

• Contaminated Wells

The Department organized public meetings with several neighborhoods to facilitate the extension of public water mains where the drinking water wells have been contaminated. This is a continuation of the project started in 1998 where four neighborhoods with contaminated wells have now been connected to public water.

New Augusta

The Department will work with the New Augusta Village Association to develop and implement the New Augusta Conservation District Historic Area Preservation Plan. It was designated as the third Conservation District by the IHPC on March 3, 1999 and by the MDC on March 17, 1999.

Code Compliance Pilot Project

A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.

New Initiatives:

• Brownfields Revolving Loan Funding

The Department developed and implemented a local Revolving Loan Program that will lend \$300,000 (funds from EPA grant) to private parties to encourage private sector clean-up of Brownfields sites in Indianapolis beginning in the fall of 1999.

• Mark-to-Market Program

The U.S. Department of Housing and Urban Development designated the City as a Participating Administrative Entity. This enables the City to refinance Section 8 rental housing projects on behalf of HUD. The Division sought this designation to more proactively manage the affordable housing stock in Indianapolis.

• Update of the Marion County Comprehensive Land Use Plan

An eighteen month planning process will be initiated, ultimately leading to a complete rewrite of the Comprehensive Plan for Marion County. This process will build upon work completed in 1999 with the Township Needs Assessments and the Indianapolis - Marion County Development Assets Book.

• CoNECTions - Preliminary Engineering Phase

A preliminary engineering phase will be the first step toward implementation of the Northeast Corridor Major Investment Study. The CoNECTions study identifies strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast.

Department of Metropolitan Development

• Census 2000 - Local support for the US Census

Staff will assist US Census Bureau with preparation for a local Census Awareness program and to increase community participation and involvement in the Year 2000 decennial Census. The City's future success in obtaining federal funding depends on a complete and accurate count.

Technology

The Department will continue to improve public access to records and to make zoning research more accurate and efficient through enhanced computer technology. Specific tasks will include maintenance and update of the zoning base map files, continual upgrading of zoning background information, and documentation of other land use petitions processed through the office.

Woodruff Place

Coordinate and guide the Woodruff Place Neighborhood Association through the Historic District Designation Workbook so an official request for designation can be placed in front of the IHPC and the MDC.

M-Track

InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

Summary of Original Budget by Division:

Division	1999 Original <u>Operating</u>	1999 Original <u>Capital</u>	2000 Proposed Operating	2000 Proposed <u>Capital</u>
DIVISION OF ADMINISTRATIVE SERVICES	\$3,092,559	\$0	\$3,402,195	\$0
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$0	\$25,875,232	\$0
DIVISION OF PLANNING	\$4,210,004	\$0	\$3,963,732	\$0
NEIGHBORHOOD SERVICES	\$1,875,538	\$0	\$1,868,968	\$0
HISTORIC PRESERVATION	\$256,093	\$0	\$255,407	\$0
DIVISION OF PERMITS	\$3,793,054	\$0	\$4,779,202	\$0
TOTAL	\$32,025,080	\$0	\$40,144,736	\$0

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Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
DIVISION OF ADMINISTRATIVE SERVICES	\$3,092,559	\$0	\$3,092,559
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$13,895,231	\$32,693,063
DIVISION OF PLANNING	\$4,210,004	\$71,329	\$4,281,333
NEIGHBORHOOD SERVICES	\$1,875,538	\$0	\$1,875,538
HISTORIC PRESERVATION	\$256,093	\$0	\$256,093
DIVISION OF PERMITS	\$3,793,054	\$600,000	\$4,393,054
TOTAL	\$32,025,080	\$14,566,560	\$46,591,640

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Listing of Policy Goal and Outcome:

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
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STRONG NEIGHBORHOODS	HUMAN SERVICES	\$2,870,542	\$0	\$958,577	\$0
	NEIGHBORHOOD EMPOWERMENT	\$31,568,184	\$0	\$31,452,600	\$0
	JOBS & ECONOMIC DEVELOPMENT	\$8,630,632	\$0	\$5,143,481	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$3,522,282	\$0	\$2,590,078	\$0
TOTAL		\$46,591,640	\$0	\$40,144,736	\$0

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Department of Metropolitan Development

Policy Goal and Outcome Description:

STRONG NEIGHBORHOODS. The Department empowers citizens by involving them in directing City services (for example, regarding parks, zoning, sewers, and liquor licensing) in ways that will improve their neighborhoods.

Neighborhood Empowerment

The Department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Human Services

The Department invests in community centers, health centers, and other service providers.

Front Porch Alliance

The Front Porch Alliance encourages the full energy of the City of Indianapolis to enhance the community building work of neighborhood institutions, associations, and other value-shaping organizations.

THRIVING ECONOMY. The Department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

Jobs & Economic Development

The Department performs activities that will expand or maintain the tax base and create and retain jobs.

INTERNAL SUPPORT. The Department provides financial and managerial support to its divisions.

Administration

To provide financial and managerial support to the Department and the divisions.

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Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

		1998	1999	Jun-99	2000
Division	Employee Classification	Budget	Budget	Actual	Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	14.00	11.00	11.00	13.00
DIVISION OF ADMINISTRATIVE SERVICES	SEASONAL STAFF FTE	0.00	0.30	0.55	0.56
	Subtotal Administrative Services Division	14.00	11.30	11.55	13.56
COMMUNITY DEVELOPMENT & FINANCIAL SERV.		21.00	27.00	26.00	28.00
	SEASONAL STAFF FTE	0.70	0.60	0.25	0.76
	ototal Community Development & Financial Services	21.70	27.60	26.25	28.76
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	33.00	29.00	28.00	25.00
	PART TIME POSITION FTE	0.00	0.75	0.75	0.00
	SEASONAL STAFF FTE	1.00	1.00	0.50	1.00
	Subtotal Division of Planning	34.00	30.75	29.25	26.00
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	30.00	30.00	28.75	29.00
	SEASONAL STAFF FTE	0.50	0.00	0.00	0.25
	Subtotal Neighborhood Services	30.50	30.00	28.75	29.25
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	SEASONAL STAFF FTE	0.20	0.20	0.20	0.27
	Subtotal Indianapolis Fleet Services	4.20	4.20	4.20	4.27
DIVISION OF PERMITS	BI-WEEKLY POSITION FTE	62.00	63.00	58.00	66.00
	SEASONAL STAFF FTE	0.60	0.50	0.50	0.75
	Subtotal Division of Permits	62.60	63.50	58.50	66.75
	TOTAL - BIWEEKLY FTE	164.00	164.00	155.75	165.00
	TOTAL - PART TIME FTE	0.00	0.75	0.75	0.00
	TOTAL - SEASONAL FTE	3.00	2.60	2.00	3.59
	GRAND TOTAL	167.00	167.35	158.50	168.59

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Resources and Requirements

Current Year Appropriations

				1999		2000	Budget	
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$5,272,230	\$5,585,016	\$4,462,000	\$2,758,624	\$5,111,500	\$649,500	14.56%
730	CHARGES FOR SERVICES	\$121,041	\$55,884	\$84,200	\$54,195	\$76,000	-\$8,200	-9.74%
750	INTERGOVERNMENTAL	\$13,056,396	\$12,565,736	\$33,800,336	\$10,679,861	\$26,580,169	-\$7,220,167	-21.36%
760	SALE AND LEASE OF PROPERTY	\$1,705,254	\$1,622,208	\$619,599	\$423,777	\$265,000	-\$354,599	-57.23%
770	FEES FOR SERVICES	\$546,154	\$510,648	\$367,400	\$338,214	\$425,000	\$57,600	15.68%
780	FINES AND PENALTIES	\$102,756	\$83,322	\$94,900	\$51,729	\$93,000	-\$1,900	-2.00%
790	MISCELLANEOUS REVENUE	\$57,902	\$295,099	\$528,143	\$229,114	\$140,500	-\$387,643	-73.40%
820	OTHER FINANCING	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	- %
850	TRANSFERS	\$584,210	\$2,615,826	\$0	\$17,390	\$0	\$0	- %
	From (To) Fund Balance	\$13,095,385	\$16,665,617	\$6,635,062	\$3,967,556	\$7,453,567	\$818,505	12.34%
Total Reso	ources	\$34,550,993	\$40,027,583	\$46,591,640	\$18,522,469	\$40,144,736	-\$6,446,904	-13.84%
Requirem	ents							
010	PERSONAL SERVICES	\$6,229,889	\$6,001,071	\$6,908,514	\$3,130,835	\$7,139,558	\$231,044	3.34%
020	MATERIALS AND SUPPLIES	\$90,645	\$88,520	\$163,429	\$34,812	\$172,036	\$8,607	5.27%
030	OTHER SERVICES AND CHARGES	\$24,882,847	\$30,740,752	\$35,902,038	\$14,834,721	\$30,508,398	-\$5,393,640	-15.02%
040	PROPERTIES AND EQUIPMENT	\$3,030,363	\$2,856,253	\$3,312,325	\$377,154	\$1,974,525	-\$1,337,800	-40.39%
050	INTERNAL CHARGES	\$317,249	\$340,987	\$305,334	\$144,948	\$350,219	\$44,885	14.70%
Total Reg	uirements	\$34,550,993	\$40,027,583	\$46,591,640	\$18,522,469	\$40,144,736	-\$6,446,904	-13.84%

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	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES 100 SALARIES - BI-WEEKLY 110 SALARIES - TEMPORARY 120 OVERTIME	\$4,928,892 \$52,461 \$58,503	\$4,782,820 \$63,296 \$28,708	\$5,512,273 \$78,961 \$19,100	\$2,490,311 \$43,755 \$19,125	\$5,535,152 \$62,180 \$16,793	\$22,879 (\$16,781) (\$2,307)	0.42% -21.25% -12.08%
130 GROUP INSURANCE 140 EMPLOYEE ASSISTANCE PROGRAM 160 PENSION PLANS 170 SOCIAL SECURITY	\$392,778 \$45,998 \$325,673	\$368,003 \$48,382 \$302,345 \$366,295	\$461,363 \$50,328 \$316,903	\$196,631 \$25,164 \$145,233	\$539,091 \$54,595 \$285,058	\$77,728 \$4,267 (\$31,845)	16.85% 8.48% -10.05% 3.06%
170 SOCIAL SECURITY 180 UNEMPLOYMENT COMPENSATION 185 WORKER'S COMPENSATION 190 SPECIAL PAY/COMPENSATION	\$377,734 \$3,817 \$44,033 \$0	\$165 \$41,056 \$0	\$427,305 \$5,000 \$37,281 \$0	\$191,441 \$534 \$18,641 \$0	\$440,399 \$5,500 \$34,732 \$166,058	\$13,094 \$500 (\$2,549) \$166,058	10.00% -6.84%
TOTAL PERSONAL SERVICES CHARACTER 020 - MATERIALS AND SUPPLIES	\$6,229,889	\$6,001,071	\$6,908,514	\$3,130,835	\$7,139,558	\$231,044	3.34%
200 GENERAL OFFICE SUPPLIES 205 COMPUTER SUPPLIES 210 MATERIALS AND SUPPLIES 2110 MATERIALS AND SUPPLIES 2115 BUILDING MATERIALS AND SUPPLIES 220 REPAIR PARTS, TOOLS AND ACCESSORIES 2215 GARAGE AND MOTOR SUPPLIES 230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES 240 ARSENAL SUPPLIES AND TOOLS 245 UNIFORM AND PERSONAL SUPPLIES	\$31,567 \$42,187 \$9,256 \$3,800 \$387 \$11 \$389 \$385 \$2,661	\$32,035 \$40,616 \$11,459 \$2,374 \$597 \$0 \$24 \$0 \$1,415	\$46,149 \$102,804 \$10,796 \$0 \$750 \$0 \$0 \$0 \$2,930	\$17,462 \$13,109 \$3,088 \$226 \$413 \$0 \$97 \$0 \$417	\$41,282 \$116,603 \$10,471 \$0 \$750 \$0 \$0 \$0 \$2,930	(\$4,867) \$13,799 (\$325) \$0 \$0 \$0 \$0	-10.55% 13.42% -3.01% % % % %
TOTAL MATERIALS AND SUPPLIES CHARACTER 030 - OTHER SERVICES AND CHARGES 300 PROFESSIONAL SERVICES 303 CONSULTING SERVICES 306 ARCHITECTURAL AND ENGINEERING SERVICES 309 TECHNICAL SERVICES 312 MANAGEMENT CONTRACTS 315 TEMPORARY SERVICES 318 BOARDING, DEMOLITION AND RELOCATION 321 WASTE COLLECTION AND DISPOSAL	\$90,645 \$514,171 \$3,407,583 \$673,364 \$533,400 \$232,000 \$45,536 \$2,376,719 \$907,823	\$88,520 \$589,370 \$3,105,739 \$3,465,268 \$537,231 \$310,000 \$38,770 \$864,689 \$660,236	\$163,429 \$543,104 \$4,033,812 \$347,501 \$223,616 \$418,400 \$45,080 \$2,350,000 \$274,600	\$34,812 \$297,183 \$2,004,816 \$431,251 \$219,760 \$418,400 \$28,405 \$527,167 \$97,987	\$172,036 \$495,704 \$4,311,036 \$229,500 \$238,019 \$418,400 \$46,681 \$1,468,000 \$476,600	\$8,607 (\$47,400) \$277,224 (\$118,001) \$14,403 \$0 \$1,601 (\$882,000) \$202,000	5.27% -8.73% 6.87% -33.96% 6.44%% 3.55% -37.53% 73.56%

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	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
323 POSTAGE AND SHIPPING	\$61,424	\$70,401	\$102,348	\$27,309	\$111,665	\$9,317	9.10%
326 COMMUNICATION SERVICES	\$147,217	\$140,652	\$150,462	\$59,222	\$208,727	\$58,265	38.72%
329 TRAVEL AND MILEAGE	\$60,184	\$54,058	\$87,892	\$15,365	\$83,290	(\$4,602)	-5.24%
332 INSTRUCTION AND TUITION	\$31,906	\$33,539	\$46,346	\$11,508	\$44,346	(\$2,000)	-4.32%
335 INFORMATION TECHNOLOGY	\$1,549,228	\$1,273,607	\$1,648,013	\$901,734	\$1,375,474	(\$272,539)	-16.54%
338 INFRASTRUCTURE MAINTENANCE	\$160,584	\$48,486	\$100,000	\$24,900	\$0	(\$100,000)	-100.00%
341 ADVERTISING	\$33,151	\$432,448	\$435,765	\$415,451	\$434,633	(\$1,132)	-0.26%
344 PRINTING AND COPYING CHARGES	\$222,755	\$187,190	\$221,153	\$74,393	\$237,054	\$15,901	7.19%
347 PROMOTIONAL ACCOUNT	\$6,616	\$6,080	\$7,500	\$1,411	\$7,500	\$0	%
350 FACILITY LEASE AND RENTALS	\$378,194	\$391,088	\$336,026	\$244,204	\$665,234	\$329,208	97.97%
353 UTILITIES	\$115,058	\$47,548	\$18,500	\$2,332	\$18,500	\$0	%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$7,120	\$13,574	\$7,147	\$4,271	\$7,849	\$702	9.82%
362 BUILDING MAINTENANCE AND REPAIR	\$216,432	\$114,602	\$35,800	\$4,327	\$68,800	\$33,000	92.18%
368 INSURANCE PREMIUMS	\$14,950	\$16,000	\$22,629	\$9,300	\$18,928	(\$3,701)	-16.36%
371 MEMBERSHIPS	\$9,006	\$8,260	\$12,382	\$5,992	\$10,693	(\$1,689)	-13.64%
374 SUBSCRIPTIONS	\$9,789	\$16,777	\$16,641	\$4,408	\$13,561	(\$3,080)	-18.51%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$153,319	\$124,345	\$112,500	\$44,800	\$125,000	\$12,500	11.11%
380 GRANTS AND SUBSIDIES	\$2,162,119	\$1,879,716	\$1,790,452	\$1,155,325	\$776,025	(\$1,014,427)	-56.66%
383 THIRD PARTY CONTRACTS	\$8,415,583	\$16,051,090	\$21,282,223	\$7,765,828	\$17,617,179	(\$3,665,044)	-17.22%
392 DEBT SERVICE	\$2,437,614	\$259,988	\$1,232,146	\$37,674	\$1,000,000	(\$232,146)	-18.84%
TOTAL OTHER SERVICES AND CHARGES	\$24,882,847	\$30,740,752	\$35,902,038	\$14,834,721	\$30,508,398	(\$5,393,640)	-15.02%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$2,623,088	\$2,375,267	\$2,880,977	\$257,482	\$825,000	(\$2,055,977)	-71.36%
410 IMPROVEMENTS	\$145,822	\$65,000	\$0	\$0	\$750,000	\$750,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$132,318	\$212,023	\$215,648	\$118,761	\$183,825	(\$31,823)	-14.76%
420 EQUIPMENT	\$4,585	\$20,132	\$45,700	\$910	\$45,700	\$0	%
425 VEHICULAR EQUIPMENT	\$40,882	\$0	\$40,000	\$0	\$40,000	\$0	%
440 INFRASTRUCTURE	\$58,027	\$50,000	\$0	\$0	\$0	\$0	%
445 LEASE AND RENTAL OF EQUIPMENT	\$25,641	\$121,379	\$130,000	\$0	\$130,000	\$0	%
TOTAL PROPERTIES AND EQUIPMENT	\$3,030,363	\$2,843,801	\$3,312,325	\$377,154	\$1,974,525	(\$1,337,800)	-40.39%
CHARACTER 050 - INTERNAL CHARGES 510 CENTRAL SERVICES CHARGES	\$269,540	\$302,805	\$251,234	\$125,617	\$304,659	\$53,425	21.27%

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			1999		2000	Budget 00	
	1997	1998	Revised	1999	Proposed	to 99	
	Actual	Actual		YTD		Difference	% Change
520 FLEET SERVICES CHARGES	\$47,710	\$38,182	\$54,100	\$19,331	\$45,560	(\$8,540)	-15.79%
540 DIVISIONAL CHARGES	(\$1)	\$0	\$0	\$0	\$0	\$0	%
TOTAL INTERNAL CHARGES	\$317,249	\$340,987	\$305,334	\$144,948	\$350,219	\$44,885	14.70%
TOTAL DEPARTMENT OF METROPOLITAN	\$34,550,993	\$40,015,131	\$46,591,640	\$18,522,469	\$40,144,736	(\$6,446,904)	-13.84%

Department of Metropolitan Development Division of Administrative Services

Mission Statement:

The Division of Administrative Services provides managerial services to other divisions in the Department of Metropolitan Development. The Division is responsible for the management of several city owned properties. The Division also acquires, maintains and disposes of property in accordance with established area plans. In addition, the Division takes an active role in promoting economic development by leveraging public and private resources to aide in the creation of affordable housing and new employment opportunities.

Organizational Policy:

The Division of Administration is organized in three sections: the Director's Office, Real Estate, and Economic Development.

• Director's Office

The Director's Office manages the Department and directs implementation of the Mayor's initiatives. The Section provides support to the Metropolitan Development Commission and serves as a liaison to the City County Council. Members of the Section represent DMD on several boards including the Indianapolis Neighborhood Housing Partnership Board, and the Indiana Theatre Condominium Association Board.

• Real Estate

The Real Estate Section maintains an inventory of City owned property and acts as the disposition agent for City Departments. The Section acquires and maintains property under the redevelopment law for the Department of Metropolitan Development. The Section is also responsible for property management. This responsibility includes oversight of day to day property management carried out by the Indianapolis-Marion County Building

Authority relative to the Indianapolis Canal, the Indiana Repertory Theatre Building, and the Transportation Center at Union Station.

• Economic Development

The Economic Development section assists with the implementation of commercial development plans that promote job creation and retention. In addition, the section assists with the neighborhood projects that revitalize communities. The Section also makes recommendations to the Metropolitan Development Commission regarding approval of economic incentives, such as tax abatements. The section conducts fiscal impact studies in support of the resolutions it makes to the MDC. Economic development efforts from January through June of 1999 have retained 1,797 jobs, created 995 new jobs, and resulted in private investments totaling \$133.2 million.

Significant Events:

• Blacherne, Savoy-Link and Hoosier

DMD acquired three downtown apartment buildings from HUD in the spring (Blacherne, Savoy-Link and Hoosier). The MDC has selected redevelopers for the buildings. Title to the properties will be passed in the summer of 1999. The Blacherne and Savoy will be redeveloped for 66 market rate apartments. The Hoosier will be redeveloped with retail on the first floor and 60 apartments; low income residents will occupy 36 of the apartments.

Meadows

A nationally-recognized expert on market studies prepared a market study and master plan for the Meadows area. This study concluded that a major part of the Meadows should be redeveloped as a business park.

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Department of Metropolitan Development Division of Administrative Services

• 16th & MLK Redevelopment Area

The Real Estate Section facilitated the acquisition of property for the redevelopment of the NCAA Distribution Center. A portion of the facility will be occupied August 1, 1999 with the remainder to be developed in 2000.

• 170 & Keystone Redevelopment Area

The Real Estate Section is in the process of acquiring 300 parcels of land to be redeveloped into a light industrial area. All related activities are underway to complete this development within 36 months.

Brownfields

In 1999, the Division has facilitated redevelopment at over 20 Brownfield sites (City owned and privately owned) such as the M-Metals property, the Bemis Bag property, and the Shell-Bulk property.

New Initiatives:

• Brownfields Revolving Loan Funding

The Division developed and implemented a local Revolving Loan Program that will lend \$300,000 (funds from EPA grant) to private parties to encourage private sector clean-up of Brownfields sites in Indianapolis beginning in the fall of 1999.

• GIS (Geographic Information System)

The Division will develop a web site utilizing the Geographic Information Systems on the Internet to provide internal/external customers with information about City owned property and project information.

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Department of Metropolitan Development Division of Administrative Services

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	1999 Proposed Capital
DIRECTOR'S OFFICE	\$294,342	\$0	\$241,520	\$0
ECONOMIC DEVELOPMENT	\$1,657,299	\$0	\$1,663,000	\$0
REAL ESTATE	\$1,140,918	\$0	\$1,497,675	\$0
Total	\$3,092,559	\$0	\$3,402,195	\$0

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Department of Metropolitan Development Division of Administrative Services

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
JOBS & ECONOMIC DEVELOPMENT ADMINISTRATION-INTERNAL SUPPORT	ECONOMIC DEVELOPMENT REAL ESTATE SERVICES ADMINISTRATION	\$1,687,299 \$1,110,918 \$294,342	\$0 \$0 \$0	\$1,663,000 \$1,497,675 \$241,520	\$0 \$0 \$0
TOTAL		\$3,092,559	\$0	\$3,402,195	\$0

2000 Annual Budget

Department of Metropolitan Development Division of Administrative Services

Outcome and Combined Activities Description:

JOBS & ECONOMIC DEVELOPMENT To facilitate and coordinate the implementation of activities that will expand or maintain the tax base within the townships and create and retain jobs.

Economic Development

The City strives to be competitive with other cities by providing economic incentives for companies to maintain and/or expand their operations or locate their business in our city. Economic development and fiscal impact analysis studies are completed to improve our ability to attract new business to the City and to keep existing businesses.

Real Estate Services

The Real Estate Section provides expertise in acquiring, disposing and managing property. The section serves as a central resource for land use activities for the Department of Metropolitan Development.

ADMINISTRATION. The department provides managerial support to its divisions.

Administration

The Director's Office is responsible for the management of the department and has the responsibility for carrying out the Mayor's initiatives.

2000 Annual Budget

Department of Metropolitan Development Division of Administrative Services

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
JOBS & ECONOMIC DEVELOPMENT				
Economic Development				
Jobs Created	1,426	3,000	995	3,000
Jobs Retained	11,941	10,000	1,797	10,000
Value of Private Investment (in millions)	\$519.57	\$200.00	\$133.20	\$200.00
Real Estate				
% of Monthly Project Update	100%	92%	100%	92%
Meetings Completed				
% of Work Orders Completed Within 3	100%	90%	100%	90%
Working Days of Receipt of Request				

2000 Annual Budget

Department of Metropolitan Development Division of Administrative Services

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPOI	ECONOMIC DEVELOPMENT	5.00 4.00	3.00 3.00	3.00 3.25	4.00 3.25
JOBS & ECONOMIC DEVELOPMENT TOTAL	REAL ESTATE SERVICES	5.00 14.00	5.30 11.30	5.30 11.55	6.31 13.56

Department of Metropolitan Development Division of Administrative Services

Current Year Appropriations

Resources and Requirements

				1999		2000		
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$0	\$139,642	\$274,267	\$1,620,448	\$281,893	\$7,626	2.78%
760	SALE AND LEASE OF PROPERTY	\$0	\$710,808	\$619,599	\$423,464	\$265,000	-\$354,599	-57.23%
770	FEES FOR SERVICES	\$0	\$384,200	\$250,000	\$269,200	\$300,000	\$50,000	20.00%
790	MISCELLANEOUS REVENUE	\$20,488	\$833	\$300,000	\$44,409	\$0	-\$300,000	-100.00%
820	OTHER FINANCING	\$9,665	\$0	\$0	\$2,008	\$0	\$0	- %
	From (To) Fund Balance	\$3,805,926	\$4,237,383	\$1,648,693	-\$476,000	\$2,555,302	\$906,609	54.99%
Total Resource	es	\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%
Requirements								
010	PERSONAL SERVICES	\$680,595	\$525,745	\$585,179	\$273,696	\$724,179	\$139,000	23.75%
020	MATERIALS AND SUPPLIES	\$9,659	\$4,983	\$12,515	\$1,754	\$11,874	-\$641	-5.12%
030	OTHER SERVICES AND CHARGES	\$3,118,535	\$3,066,469	\$2,423,609	\$1,571,392	\$2,615,185	\$191,576	7.90%
040	PROPERTIES AND EQUIPMENT	\$10,315	\$1,821,019	\$22,164	\$12,142	\$92,000	\$69,836	315.09%
050	INTERNAL CHARGES	\$16,975	\$54,650	\$49,092	\$24,546	-\$41,043	-\$90,135	-183.60%
Total Requirer	nents	\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF ADMINISTRATIVE SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							C
100 SALARIES - BI-WEEKLY	\$553,233	\$434,156	\$485,021	\$228,115	\$576,528	\$91,507	18.87%
110 SALARIES - TEMPORARY	\$5,537	\$5,130	\$6,400	\$2,720	\$10,820	\$4,420	69.06%
120 OVERTIME	\$396	\$698	\$0, 4 00 \$0	\$45	\$10,820	\$0 \$0	%
130 GROUP INSURANCE	\$35,770	\$17,750	\$22,295	\$9,291	\$37,134	\$14,839	66.56%
140 EMPLOYEE ASSISTANCE PROGRAM	\$4,259	\$4,130	\$3,355	\$1,678	\$4,163	\$808	24.08%
160 PENSION PLANS	\$36,154	\$27,165	\$27,888	\$13,117	\$29,690	\$1,802	6.46%
170 SOCIAL SECURITY	\$41,226	\$33,300	\$37,592	\$17,417	\$45,753	\$8,161	21.71%
185 WORKER'S COMPENSATION	\$4,020	\$3,416	\$2,628	\$1,314	\$2,794	\$166	6.32%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$17,297	\$17,297	
TOTAL PERSONAL SERVICES	\$680,595	\$525,745	\$585,179	\$273,696	\$724,179	\$139,000	23.75%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,369	\$2,278	\$3,700	\$630	\$3,931	\$231	6.24%
205 COMPUTER SUPPLIES	\$4,557	\$911	\$7,145	\$599	\$6,348	(\$797)	-11.15%
210 MATERIALS AND SUPPLIES	\$138	\$1,052	\$1,670	\$137	\$1,595	(\$75)	-4.49%
215 BUILDING MATERIALS AND SUPPLIES	\$95	\$182	\$0	\$174	\$0	\$0	%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$86	\$154	\$0	\$208	\$0	\$0	%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$4	\$0	\$6	\$0	\$0	%
240 ARSENAL SUPPLIES AND TOOLS	\$385	\$0	\$0	\$0	\$0	\$0	%
245 UNIFORM AND PERSONAL SUPPLIES	\$1,030	\$402	\$0	\$0	\$0	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$9,659	\$4,983	\$12,515	\$1,754	\$11,874	(\$641)	-5.12%
CHARACTER 030 - OTHER SERVICES AND CHARGES	Φ 2 02.10 <i>C</i>	Φ1.51.055	Ф100 000	Φ.Ο.	Ф127 000	Φ27,000	25.000/
300 PROFESSIONAL SERVICES	\$283,186	\$151,055	\$100,000	\$0	\$125,000	\$25,000	25.00%
303 CONSULTING SERVICES	\$2,805	\$1,936,475	\$1,837,500	\$1,378,993	\$1,951,580	\$114,080	6.21%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$70,000	\$206,732	\$45,001	\$80,694	\$42,000	(\$3,001)	-6.67%
309 TECHNICAL SERVICES	\$16,219	\$344,260	\$79,289	\$42,686	\$102,319	\$23,030	29.05%
315 TEMPORARY SERVICES	\$5,656	\$0	\$750	\$1,544	\$750	\$0	%
318 BOARDING, DEMOLITION AND RELOCATION	\$0	\$156,412	\$0	\$932	\$0	\$0	%
321 WASTE COLLECTION AND DISPOSAL	\$0	\$500	\$7,000	\$0 \$051	\$7,000 \$5,622	\$0	%
323 POSTAGE AND SHIPPING	(\$2,246)	\$3,738	\$5,850	\$851	\$5,622	(\$228)	-3.90%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF ADMINISTRATIVE SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
326 COMMUNICATION SERVICES	\$17,691	\$11,559	\$17,280	\$6,974	\$19,787	\$2,507	14.51%
329 TRAVEL AND MILEAGE	\$9,153	\$4,734	\$11,400	\$1,381	\$11,500	\$100	0.88%
332 INSTRUCTION AND TUITION	\$3,578	\$4,347	\$7,400	\$1,675	\$7,000	(\$400)	-5.41%
335 INFORMATION TECHNOLOGY	\$55,170	\$19,613	\$43,842	\$20,237	\$38,887	(\$4,955)	-11.30%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$34,460	\$0	\$0	\$0	\$0	%
341 ADVERTISING	\$0	\$3,997	\$3,015	\$1,126	\$2,983	(\$32)	-1.06%
344 PRINTING AND COPYING CHARGES	\$14,926	\$7,650	\$11,450	\$3,531	\$14,900	\$3,450	30.13%
347 PROMOTIONAL ACCOUNT	\$4,761	\$6,080	\$7,500	\$1,411	\$7,500	\$0	%
350 FACILITY LEASE AND RENTALS	\$31,640	\$72,805	\$32,107	\$16,186	\$64,374	\$32,267	100.50%
353 UTILITIES	\$0	\$21,545	\$18,500	\$2,332	\$18,500	\$0	%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$4,004	\$600	\$0	\$600	\$0	%
362 BUILDING MAINTENANCE AND REPAIR	\$1,000	\$18,551	\$26,000	\$2,629	\$51,000	\$25,000	96.15%
368 INSURANCE PREMIUMS	\$174	\$4,779	\$12,300	\$3,772	\$12,300	\$0	%
371 MEMBERSHIPS	\$443	\$2,049	\$5,500	\$3,541	\$5,100	(\$400)	-7.27%
374 SUBSCRIPTIONS	\$395	\$1,124	\$1,325	\$898	\$1,483	\$158	11.92%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$102,219	\$0	\$0	\$0	\$0	\$0	%
380 GRANTS AND SUBSIDIES	\$500	\$0	\$150,000	\$0	\$125,000	(\$25,000)	-16.67%
383 THIRD PARTY CONTRACTS	\$63,651	\$50,000	\$0	\$0	\$0	\$0	%
392 DEBT SERVICE	\$2,437,614	\$0	\$0	\$0	\$0	\$0	%
TOTAL OTHER SERVICES AND CHARGES CHARACTER 040 - PROPERTIES AND EQUIPMENT	\$3,118,535	\$3,066,469	\$2,423,609	\$1,571,392	\$2,615,185	\$191,576	7.90%
400 LAND	\$0	\$1,737,681	\$3,164	\$0	\$75,000	\$71,836	2270.42%
410 IMPROVEMENTS	\$0	\$65,000	\$0	\$0	\$0	\$0	%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$10,315	\$15,100	\$17,500	\$11,617	\$15,500	(\$2,000)	-11.43%
420 EQUIPMENT	\$0	\$3,238	\$1,500	\$525	\$1,500	\$0	%
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES	\$10,315	\$1,821,019	\$22,164	\$12,142	\$92,000	\$69,836	315.09%
510 CENTRAL SERVICES CHARGES	\$23,191	\$54,650	\$49,092	\$24,546	\$58,957	\$9,865	20.09%
530 DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	
540 DIVISIONAL CHARGES	(\$6,216)	\$0	\$0	\$0	\$0	\$0	%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF ADMINISTRATIVE SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL INTERNAL CHARGES	\$16,975	\$54,650	\$49,092	\$24,546	(\$41,043)	(\$90,135)	-183.60%
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%

2000 Annual Budget

Department of Metropolitan Development Division of Community Development and Financial Services

Mission Statement:

The Division of Community Development and Financial Services empowers neighborhoods and builds community partnerships by acquiring, promoting, and effectively managing information and financial resources. The Division carries out its mission by providing funding to support initiatives focused on affordable housing, neighborhood empowerment, commercial revitalization, workforce development, homeless assistance, youth activities, senior services, health services, and the elimination of slums and blight. Additionally, the Division provides financial management for the entire Department.

Organizational Policy:

The Division manages the following federal grants in support of these initiatives: The Community Development Block Grant, the HOME Investments Partnership Program, the Emergency Shelter Grant, the Housing Opportunities for Persons with Aids Grant, the Home Ownership Zone Grant, the Homeless Continuum of Care Grant, and the HOPE 3 Grant.

Significant Events:

• Affordable Housing

In 1998, the Division supported the repair of 345 owner-occupied homes, the creation of 88 new home ownership opportunities, and the rehabilitation of 596 rental units. For 1999, the City has entered into contracts with Community Development Corporations and other non-profit organizations, which at a minimum will result in the repair of 244 owner-occupied homes and the creation of 63 new home ownership opportunities. The Division anticipates creating, rehabilitating, or improving over 600 rental units.

Home Ownership Zone

Construction in the Homeownership Zone, a new initiative in 1999, will continue in 2000. The Division will coordinate the community's effort to build or rehabilitate over 300 homes, renew commercial activity, and provide a complete revitalization of the King Park neighborhood.

• Neighborhood Empowerment

The City provides technical assistance to eight umbrella neighborhood associations located within seven targeted neighborhoods. Grants are awarded to these groups to carry out approximately 25 projects each year which are identified and prioritized by the neighborhood.

• Commercial Revitalization

The Division continues to support the improvement of commercial facades by providing funding to local businesses for exterior improvements.

In 1999, the Division also assisted the Economic Development staff with land acquisition and household relocation for purposes of developing an industrial park at I-70 and Keystone interchange.

• Workforce Development

In 1999, the Division partnered with three community organizations to provide training and employment opportunities to the residents of Indianapolis/Marion County. This initiative should lead to nearly 300 job placements.

2000 Annual Budget

Department of Metropolitan Development Division of Community Development and Financial Services

• The 2000 - 2004 Consolidated Plan

Annually the Division prepares an Action Plan that details how the Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA) will be utilized in Indianapolis. These actions must meet the goals and objectives of a five-year strategic plan entitled the Consolidated Plan. In addition to preparing the Action Plan, the Division is coordinating with the Planning Division on the development of the 2000 – 2004 Consolidated Plan.

Homeless Assistance

The Division competes for grant funds to prevent and address homelessness. In 1999, the Division was awarded approximately \$3.2 million for ten projects that provide transitional and permanent housing and supportive services to homeless individuals. An additional \$1 million was awarded on a formula basis to the City for shelters and programs assisting the homeless or persons at risk of homelessness.

Youth Activities, Senior Services, and Health Services

The Front Porch Alliance is the Division's partner in a grant program that provides funds to over 40 youth service providers for summer activities. These activities are part of a collaborative effort with the Indianapolis Foundation and the Lilly Endowment. Additionally, the Division is supporting a pilot project that provides Saturday evening events for youth. The Division also works with several community organizations to provide persons with senior services and health services. We estimate that 7,000 persons will be served by these projects in 1999.

Elimination of Slums and Blight

The City works with the Marion County Health and Hospital Corporation to board and demolish unsafe buildings. In 1998, 1087 were boarded and 241 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.

• Financial Services

The Division provides financial management for the Department, which includes budgeting, cash management, loan servicing, internal controls, and financial reporting. The Division enables line managers to manage their budgets through on-line procurement of goods and services, on-line access to budgets, and increased training in activity-based costing.

New Initiatives:

Mark-to-Market Program

The U.S. Department of Housing and Urban Development has designated the City as a Participating Administrative Entity. This enables the City to refinance Section 8 rental housing projects on behalf of HUD. The Division sought this designation to more proactively manage the affordable housing stock in Indianapolis. The Division anticipates signing agreements by late summer of 1999 with the majority of activity to begin in the 1st quarter of 2000.

Far From Home Foundation, Inc.

Beginning in 2000, the Division will administer a \$400,000 grant on behalf of the Far From Home Foundation. This grant will fund operational support for substance abuse treatment and transitional housing for homeless veterans.

Department of Metropolitan Development Division of Community Development and Financial Services

Summary of Original Budget by Divisional Organization:

	1999	1999	2000	2000
	Original	Original	Proposed	Proposed
Section	Operating	Capital	Operating	Capital
HOUSING DEVELOPMENT SERVICES	\$13,257,551	\$0	\$16,195,650	\$0
UNSAFE BUILDINGS	\$3,164,000	\$0	\$2,566,000	\$0
FINANCIAL SERVICES	\$895,286	\$0	\$1,868,794	\$0
HUMAN SERVICES	\$1,082,375	\$0	\$3,958,579	\$0
COMMUNITY DEVELOPMENT	\$0	\$0	\$750,000	\$0
FRONT PORCH ALLIANCE	\$398,620	\$0	\$536,209	\$0
Total	\$18,797,832	\$0	\$25,875,232	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

		1999	
	1999	Additional	1999
Division	Original	Appropriations	Revised
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$13,895,231	\$32,693,063
Total	\$18,797,832	\$13,895,231	\$32,693,063

Department of Metropolitan Development Division of Community Development and Financial Services

Listing of Outcome and Combined Activities:

		1999	1999	2000	2000
		Revised	Revised	Proposed	Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
HUMAN SERVICES	YOUTH AND FAMILY SERVICES	\$2,870,542	\$0	\$958,577	\$0
NEIGHBORHOOD EMPOWERMENT	FRONT PORCH ALLIANCE	\$398,620	\$0	\$536,209	\$0
	GRANTS MANAGEMENT	\$11,722,094	\$0	\$18,242,550	\$0
	HISTORIC PRESERVATION	\$20,000	\$0	\$20,000	\$0
	HOUSING DEVELOPMENT	\$5,353,562	\$0	\$100,000	\$0
	PROJECT DEVELOPMENT	\$2,459,813	\$0	\$750,000	\$0
	UNSAFE & ABANDONED BUILDING	\$2,916,000	\$0	\$2,566,000	\$0
	COMMERCIAL REVITALIZATION	\$100,000	\$0	\$833,102	\$0
	ECONOMIC DEVELOPMENT	\$4,250,000	\$0	\$0	\$0
	FINANCIAL MANAGEMENT	\$2,602,432	\$0	\$1,868,794	\$0
TOTAL		\$32,693,063	\$0	\$25,875,232	\$0

2000 Annual Budget

Department of Metropolitan Development Division of Community Development and Financial Services

Outcome and Combined Activities Description:

HUMAN SERVICES The Division invests in community centers, health centers, and other service providers.

Youth and Family Services

The Division works with partners in the community to provide funding for programming and transportation for senior citizens, access to health care, and youth activities.

NEIGHBORHOOD EMPOWERMENT To establish a resident and community-based framework through which citizens can work cooperatively with the City to direct and sustain the physical, social and economic development of their neighborhoods.

Front Porch Alliance

The Front Porch Alliance strives to enhance the community building work of neighborhood institutions, associations, and other value-shaping organizations.

Grants Management

The Division manages grant funding according to applicable regulations in order to continue affordable housing and community development activities.

Housing Development

The Division helps to coordinate new construction and rehabilitation of affordable housing structures within targeted neighborhoods.

Project Development

The Division provides financial and project management support for community development projects in targeted neighborhoods.

Unsafe & Abandoned Buildings

The Division coordinates with Health and Hospital Corporation on the boarding and demolition of unsafe and abandoned structures.

JOB and ECONOMIC DEVELOPMENT

Commercial Revitalization

The Division provides funding for upgrading of commercial facades within the neighborhoods targeted for revitalization. The division also provides funding for the construction or rehabilitation of commercial structures within targeted neighborhoods.

Department of Metropolitan Development Division of Community Development and Financial Services

ADMINISTRATION. The Division provides financial management support to the other divisions within the Department.

Financial Management

The Division manages the Department of Metropolitan Development's budget, loan servicing, internal controls, cash management and financial reporting.

Department of Metropolitan Development Division of Community Development and Financial Services

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
HUMAN SERVICES				
Youth and Family Services				
Number of New Service Delivery	46	25	N/A	N/A
Partnerships Established				
Percentage of Positive Responses from Social Service	89%	85%	N/A	N/A
Events or Products				
Percentage of Claims Processed within 3 days	100%	95%	98%	100%
(includes Grants Management listed below)				
NEIGHBORHOOD EMPOWERMENT				
Grants Management				
Number of New Grants Sought	8	12	7	8
Number of Quarterly Reviews Completed	32	32	N/A	N/A
Percentage of Award Confirmations	92%	92%	100%	92%
Amount of HOME Funds Committed	\$5,530,175	\$4,000,000	N/A	N/A
Number of On-Site Monitoring Visits Completed	44	47	N/A	N/A
Percentage of Drawdowns Completed*	New	90%	100%	90%
Percentage of Quarterly Reviews Completed*	New	85%	86%	85%
*New in 99				

Department of Metropolitan Development Division of Community Development and Financial Services

Performance Measures:

1999 Jun-99	2000
Target Actual	Target
700 486	750
700 385	750
225 129	230
250 120	260
New New	12
New New	12
New New	6
New New	2
83% 96%	85%
95% 99%	97%
95% NA	NA
95%	NA

2000 Annual Budget

Department of Metropolitan Development Division of Community Development and Financial Services

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

		1998	1999	Jun-99	2000
Outcome	Combined Activity	Budget	Budget	Actual	Budget
ADMINISTRATION-INTERNAL SUPPO	OR' FINANCIAL MANAGEMENT	11.60	6.30	5.25	6.38
HUMAN SERVICES	YOUTH AND FAMILY SERVICES	2.00	4.00	4.00	4.00
NEIGHBORHOOD EMPOWERMENT	FRONT PORCH ALLIANCE	0.00	5.00	5.00	5.00
	GRANTS MANAGEMENT	8.10	12.30	12.00	13.38
TOTAL		21.70	27.60	26.25	28.76

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	2	1	1	1
TOTAL	2	1	1	1

Department of Metropolitan Development Division of Community Development and Financial Services

Current Year Appropriations

Resources and Requirements

				1999	2000			
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$10,350	\$250	\$0	\$2,625	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$11,975,618	\$9,813,261	\$30,261,532	\$7,844,952	\$23,003,581	-\$7,257,951	-23.98%
760	SALE AND LEASE OF PROPERTY	\$1,705,254	\$911,398	\$0	\$313	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$41,282	\$116,633	\$0	\$16,559	\$0	\$0	- %
820	OTHER FINANCING	\$0	\$28,228	\$0	\$0	\$0	\$0	- %
850	TRANSFERS	\$584,210	\$2,615,826	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$7,476,812	\$9,784,138	\$2,431,531	\$3,818,830	\$2,871,651	\$440,120	18.10%
Total Resources		\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	-\$6,817,831	-20.85%
Requirements								
010	PERSONAL SERVICES	\$717,051	\$802,142	\$1,179,239	\$540,631	\$1,288,574	\$109,335	9.27%
020	MATERIALS AND SUPPLIES	\$7,001	\$8,875	\$10,800	\$3,190	\$10,800	\$0	- %
030	OTHER SERVICES AND CHARGES	\$18,183,326	\$21,710,924	\$28,583,263	\$10,854,135	\$23,111,277	-\$5,471,986	-19.14%
040	PROPERTIES AND EQUIPMENT	\$2,851,766	\$730,792	\$2,906,813	\$279,199	\$1,529,000	-\$1,377,813	-47.40%
050	INTERNAL CHARGES	\$34,382	\$17,000	\$12,948	\$6,124	-\$64,419	-\$77,367	-597.52%
Total Requirements		\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	-\$6,817,831	-20.85%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT & FINANCIAL SERV.

	1997	1998	1999 Revised	1999	2000 Proposed	Budget 00 to 99	
	Actual	Actual		YTD	1	Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$573,995	\$639,529	\$935,669	\$427,708	\$996,676	\$61,007	6.52%
110 SALARIES - TEMPORARY	\$9,170	\$9,060	\$13,020	\$13,250	\$12,800	(\$220)	-1.69%
120 OVERTIME	\$156	\$28	\$0	\$147	\$0	\$0	%
130 GROUP INSURANCE	\$42,140	\$53,008	\$85,007	\$34,537	\$96,913	\$11,906	14.01%
140 EMPLOYEE ASSISTANCE PROGRAM	\$5,111	\$6,490	\$8,237	\$4,119	\$10,018	\$1,781	21.62%
160 PENSION PLANS	\$37,845	\$40,052	\$53,800	\$24,654	\$51,328	(\$2,472)	-4.59%
170 SOCIAL SECURITY	\$43,810	\$48,607	\$72,153	\$33,040	\$79,512	\$7,359	10.20%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$5,000	\$0	\$5,500	\$500	10.00%
185 WORKER'S COMPENSATION	\$4,824	\$5,369	\$6,353	\$3,177	\$5,925	(\$428)	-6.74%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$29,902	\$29,902	
TOTAL PERSONAL SERVICES	\$717,051	\$802,142	\$1,179,239	\$540,631	\$1,288,574	\$109,335	9.27%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$4,443	\$4,146	\$7,650	\$2,781	\$7,550	(\$100)	-1.31%
205 COMPUTER SUPPLIES	\$1,056	\$3,945	\$2,850	\$316	\$2,950	\$100	3.51%
210 MATERIALS AND SUPPLIES	\$843	\$785	\$300	\$79	\$300	\$0	%
215 BUILDING MATERIALS AND SUPPLIES	\$600	\$0	\$0	\$14	\$0	\$0	%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$58	\$0	\$0	\$0	\$0	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$7,001	\$8,875	\$10,800	\$3,190	\$10,800	\$0	%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$104,677	\$319,002	\$234,004	\$175,700	\$231,204	(\$2,800)	-1.20%
303 CONSULTING SERVICES	\$2,185,967	\$383,057	\$429,800	\$173,224	\$602,148	\$172,348	40.10%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$576,814	\$701,074	\$162,500	\$101,557	\$150,000	(\$12,500)	-7.69%
309 TECHNICAL SERVICES	\$471,757	\$113,092	\$90,443	\$152,312	\$68,870	(\$21,573)	-23.85%
312 MANAGEMENT CONTRACTS	\$232,000	\$310,000	\$418,400	\$418,400	\$418,400	\$0	%
315 TEMPORARY SERVICES	\$7,928	\$9,277	\$20,330	\$9,244	\$18,930	(\$1,400)	-6.89%
318 BOARDING, DEMOLITION AND RELOCATION	\$2,376,719	\$708,277	\$2,350,000	\$526,235	\$1,468,000	(\$882,000)	-37.53%
321 WASTE COLLECTION AND DISPOSAL	\$907,823	\$659,736	\$267,600	\$97,987	\$469,600	\$202,000	75.49%
323 POSTAGE AND SHIPPING	\$13,449	\$6,285	\$14,700	\$3,754	\$14,693	(\$7)	-0.05%
326 COMMUNICATION SERVICES	\$15,699	\$27,650	\$26,685	\$10,370	\$25,070	(\$1,615)	-6.05%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT & FINANCIAL SERV.

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$7,156	\$10,804	\$23,900	\$1,803	\$19,575	(\$4,325)	-18.10%
332 INSTRUCTION AND TUITION	\$7,334	\$7,616	\$8,450	\$2,138	\$6,450	(\$2,000)	-23.67%
335 INFORMATION TECHNOLOGY	\$41,907	\$62,609	\$77,616	\$46,728	\$73,587	(\$4,029)	-5.19%
338 INFRASTRUCTURE MAINTENANCE	\$160,584	\$14,000	\$100,000	\$24,900	\$0	(\$100,000)	-100.00%
341 ADVERTISING	\$4,960	\$1,925	\$3,150	\$794	\$2,400	(\$750)	-23.81%
344 PRINTING AND COPYING CHARGES	\$44,670	\$21,106	\$14,500	\$14,712	\$16,500	\$2,000	13.79%
347 PROMOTIONAL ACCOUNT	\$150	\$0	\$0	\$0	\$0	\$0	%
350 FACILITY LEASE AND RENTALS	\$122,360	\$80,308	\$65,714	\$88,059	\$126,171	\$60,457	92.00%
353 UTILITIES	\$115,058	\$26,004	\$0	\$0	\$0	\$0	%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$596	\$1,019	\$0	\$0	\$0	\$0	%
362 BUILDING MAINTENANCE AND REPAIR	\$213,257	\$86,570	\$2,300	\$235	\$2,300	\$0	%
368 INSURANCE PREMIUMS	\$4,303	\$149	\$600	\$291	\$475	(\$125)	-20.83%
371 MEMBERSHIPS	\$5,866	\$2,220	\$950	\$572	\$700	(\$250)	-26.32%
374 SUBSCRIPTIONS	\$5,642	\$4,915	\$4,300	\$1,493	\$3,000	(\$1,300)	-30.23%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$43,100	\$124,345	\$112,500	\$44,800	\$125,000	\$12,500	11.11%
380 GRANTS AND SUBSIDIES	\$2,161,619	\$1,834,496	\$1,640,452	\$1,155,325	\$651,025	(\$989,427)	-60.31%
383 THIRD PARTY CONTRACTS	\$8,351,932	\$15,935,401	\$21,282,223	\$7,765,828	\$17,617,179	(\$3,665,044)	-17.22%
392 DEBT SERVICE	\$0	\$259,988	\$1,232,146	\$37,674	\$1,000,000	(\$232,146)	-18.84%
TOTAL OTHER SERVICES AND CHARGES	\$18,183,326	\$21,710,924	\$28,583,263	\$10,854,135	\$23,111,277	(\$5,471,986)	-19.14%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$2,623,088	\$637,586	\$2,877,813	\$257,482	\$750,000	(\$2,127,813)	-73.94%
405 BUILDINGS	\$0	\$7,946	\$0	\$0	\$0	\$0	%
410 IMPROVEMENTS	\$145,822	\$0	\$0	\$0	\$750,000	\$750,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,425	\$35,260	\$29,000	\$21,717	\$29,000	\$0	%
420 EQUIPMENT	\$2,266	\$0	\$0	\$0	\$0	\$0	%
425 VEHICULAR EQUIPMENT	\$18,882	\$0	\$0	\$0	\$0	\$0	%
440 INFRASTRUCTURE	\$58,027	\$50,000	\$0	\$0	\$0	\$0	%
445 LEASE AND RENTAL OF EQUIPMENT	\$255	\$0	\$0	\$0	\$0	\$0	%
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES	\$2,851,766	\$730,792	\$2,906,813	\$279,199	\$1,529,000	(\$1,377,813)	-47.40%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT & FINANCIAL SERV.

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES 520 FLEET SERVICES CHARGES 530 DEPARTMENTAL CHARGES	\$34,382 \$0 \$0	\$17,000 \$0 \$0	\$12,248 \$700 \$0	\$6,124 \$0 \$0	\$15,061 \$520 (\$80,000)	\$2,813 (\$180) (\$80,000)	22.97% -25.71%
TOTAL INTERNAL CHARGES	\$34,382	\$17,000	\$12,948	\$6,124	(\$64,419)	(\$77,367)	-597.52%
TOTAL COMMUNITY DEVELOPMENT & FINANCIAL	\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	(\$6,817,831)	-20.85%

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Department of Metropolitan Development Division of Planning

Mission Statement:

The Division of Planning prepares long range plans, programs, and policies designed to facilitate orderly and positive growth in the Indianapolis-Marion County metropolitan area. In connection with this activity, the Division of Planning gathers and analyzes data, generates maps, and produces reports of planning, capital improvement, and development information on an as-needed basis for a wide range of customers.

Organizational Policy:

The Division of Planning is organized into five functional areas:

• Information Resources and Policy Analysis

The Information Resources and Policy Analysis (IRPA) Section compiles and analyzes housing and other demographic information, which it uses to develop housing policies, homeless assistance strategies, population forecasts, and other reports. For Marion County the IRPA Section serves as a repository for US Census data, Social Assets and Vulnerability Indicators (SAVI) data, federal Home Mortgage Disclosure Act (HMDA) data, and aggregated local permit data.

• Transportation Planning

The Transportation Planning Section of the Division serves as the Metropolitan Planning Organization (MPO) for the entire Indianapolis Metropolitan Planning Area (MPA). The MPA includes not only all of Marion County but the urbanized portions of the eight surrounding counties as well. So that local units of government within the MPA may qualify for federal highway and transportation funding, coordinated area-wide planning for the entire metropolitan region must first be accomplished through the efforts of the MPO. The Transportation Planning Section

therefore provides short and long-range planning services for transit systems, highways, arterial and collector roadway systems, bicycle and pedestrian transportation systems, air transport systems, and air quality preservation initiatives.

• Sub-area Planning

The Sub-area Planning Section prepares small area plans, usually for older inner-city neighborhoods and corridors, as well as the Regional Center and special districts. Redevelopment area plans are also prepared by this section. The Section works with community organizations to formulate neighborhood, corridor, and redevelopment area plans. Another important on-going function of Subarea Planning is a quarterly update to the City's comprehensive database of Registered Neighborhood Organizations, churches, and schools. These lists are supplied to land development petitioners (for variances, rezonings, etc.), the City Departments, the Alcoholic Beverage Commission, and others for use when notifying the public of proposed actions. Specialized data requests, including custom maps, are prepared frequently by staff in this section using the City's geographic information system (GIS).

• Comprehensive Planning

The primary function of the Comprehensive Planning Section is preparation of updates to the Comprehensive Plan for Marion County. The Section also prepares smaller area plans, typically for suburban areas and corridors, and occasional special area plans such as those recently completed for the Naval Air Warfare Center and Fort Benjamin Harrison. The section also examines and documents land use and urbanization trends in Marion County, and it conducts special studies as required such as cost-benefit analyses and future development projections.

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Department of Metropolitan Development Division of Planning

• Administration

Administration supports all activities of the Division by providing overall policy direction and management; program administration and development; finance, purchasing, personnel, fiscal analysis, and secretarial services; and distribution of public and internal information.

Significant Events:

• Inner City Retail Study

In 1999 staff conducted the Inner City Retail Study with the purpose of assessing and describing the existing climate of the inner city retail market in Indianapolis. The Inner City Retail Advisory Committee, made up of neighborhood and business leaders, held three meetings. The Committee recommended strategies to strengthen existing retail and attract additional retail where it is lacking. Consultants for this effort are the IUPUI Center for Urban Policy and Environment (CUPE) and Terzo and Bologna.

• Wellfield Protection Zoning - Implementation

Staff assists the Marion County Wellfield Education Corp. (MCWEC) in development and implementation of the public education and voluntary business registration components of the Wellfield Protection Program. Indianapolis was awarded Groundwater Guardian status. This project will continue in 2000.

• The Indianapolis Housing Strategy Action Plan

The Indianapolis Housing Strategy Action Plan is the implementation document for the work completed by the Indianapolis Housing Task Force in 1998. When complete at the end of 1999, it will outline: the action steps, agencies that have accepted responsibility for completing each of the action steps, and a timeline for completion of each action step.

• The 2000 - 2004 Consolidated Plan

The Consolidated Plan is a requirement of the U.S. Department of Housing and Urban Development to receive Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA). The plan will be completed by the end of the year. It is a five-year strategy for housing and community development and includes the one year action plan for use of the above listed funds. The Division of Planning is completing the five year portion of the plan which includes documentation of priority housing and non-housing community development needs. The Division of Community Development and Financial Services is completing the one year action plan.

• coNECTions - Major Investment Study

A preferred alternative will be recommended and a final report will be developed by late 1999 or early 2000. The CoNECTions study was conducted to identify strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast, including Fishers, Noblesville and Carmel.

Knozone Public Awareness Program

Accomplishments for the 1999 season include new television and radio ad campaigns, bicycle giveaways, the elementary school program, and reduced bus fares on Nozone Action Days. This project will continue in 2000.

Central Indianapolis Waterfront Project

Staff represents the City as a partner with the Army Corps of Engineers and the State of Indiana regarding design, funding, and construction of the Central Indianapolis Waterfront Project. The Upper Canal Extension is

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Department of Metropolitan Development Division of Planning

included in this project. Construction of the Canal Extension is expected to continue throughout the year.

• Lafayette Square Area Plan

This 1999 plan charts a course of action for the community and for the City of Indianapolis to improve the viability and competitiveness of the area around the Lafayette Square mall. The plan addresses not only economic development issues but related topics such as the perception of crime, crime prevention, beautification, land use, infrastructure, and city services. Implementation is occurring through the combined efforts of the business community, not-for-profit organizations, residents, and the City of Indianapolis.

Township Facilities and Services Needs Assessments

To be completed by the end of 1999, these studies look at the supply and demand for various social and civic services and facilities on a township by township basis. The studies look at the current situation and projects future needs in 2020 and at time of build-out.

• Information Resource Center

Staff has secured an Internet-based service that provides access to over 5000 published periodicals, journals, newspapers, and news wires. By the end of the year, five planning documents will be converted to an Internet-accessible format. In 2000 indexes and abstracts of all Planning documents will be made accessible on the City/County intranet.

New Initiatives:

• coNECTions - Preliminary Engineering Phase

A preliminary engineering phase will be the first step toward implementation of the Northeast Corridor Major Investment Study. The CoNECTions study identifies strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor

between downtown Indianapolis and the suburban communities in the northeast.

• Census 2000 - Local support for the US Census

Staff will assist US Census Bureau with preparation for a local Census Awareness program and to increase community participation and involvement in the Year 2000 decennial Census. The City's future success in obtaining federal funding depends on a complete and accurate count.

• Update of the Marion County Comprehensive Land Use Plan

An eighteen month planning process will be initiated, ultimately leading to a complete rewrite of the Comprehensive Plan for Marion County. This process will build upon work completed in 1999 with the Township Needs Assessments and the Indianapolis-Marion County Development Assets Book.

• Regional Center Plan Update

Approximately every 10 years the Division of Planning prepares a new plan for downtown Indianapolis. In preparing the plan, staff holds public meetings seeking participation and contribution of ideas from people who live, work, and own property in the area. This update will focus on identifying and prioritizing strategies for economic development, housing, job creation, entertainment & recreation, and retail shopping for the period of year 2000 through year 2020.

• New Subarea Plans

In 2000 the Subarea Planning Section anticipates preparing one new community plan for an inner city or other threatened neighborhood. Community planning involves area stakeholders in a collaborative process aimed at strengthening the neighborhood. In preparing a plan, the staff holds a series of public meetings seeking participation and contribution of ideas from people who live, work, and own property in the area. Plan preparation will depend on Community Development Block Grant funding

Department of Metropolitan Development Division of Planning

allocations and the competing need for preparation by Subarea Planning staff of redevelopment area plans.

Summary of Original Budget by Divisional Organization:

	1999	1999	2000	2000
	Original	Original	Proposed	Proposed
Section	Operating	Capital	Operating	Capital
ADMINISTRATION	\$625,508	\$0	\$479,764	\$0
TECHNICAL SUPPORT	\$145,512	\$0	\$0	\$0
TRANSPORTATION PLANNING	\$1,587,620	\$0	\$1,743,248	\$0
INFORMATION RESOURCES	\$192,258	\$0	\$297,519	\$0
SUB-AREA PLANNING	\$612,152	\$0	\$591,016	\$0
COMPREHENSIVE PLANNING	\$1,046,954	\$0	\$852,185	\$0
Total	\$4,210,004	\$0	\$3,963,732	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
DIVISION OF PLANNING	\$4,210,004	\$71,329	\$4,281,333
Total	\$4,210,004	\$71,329	\$4,281,333

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Department of Metropolitan Development Division of Planning

Listing of Outcome and Combined Activities:

		1999 Revised	1999 Revised	2000 Proposed	2000 Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
NEIGHBORHOOD EMPOWERMENT	SUB-AREA PLANNING	\$585,790	\$0	\$591,016	\$0
	TRANSPORTATION PLANNING	\$1,587,620	\$0	\$1,743,248	\$0
	COMPREHENSIVE PLANNING	\$1,109,003	\$0	\$852,185	\$0
JOBS & ECONOMIC DEVELOPMENT	INFORMATION RESOURCES	\$225,400	\$0	\$297,519	\$0
	TECHNICAL SUPPORT	\$148,012	\$0	\$0	\$0
	ADMINISTRATION	\$625,508	\$0	\$479,764	\$0
TOTAL		\$4,281,333	\$0	\$3,963,732	\$0

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Department of Metropolitan Development Division of Planning

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Sub-Area Planning

This group provides planning and technical assistance to neighborhoods, parks, and other parts of Marion County that are smaller than townships. Plans are prepared which assess the demand for housing in neighborhoods undergoing redevelopment, analyze existing conditions, and provide information concerning areas where redevelopment is scheduled.

Transportation Planning

The Transportation Planning section formulates plans and programs specific to the transportation needs of the citizens of the Indianapolis Metropolitan Planning Area. These plans identify high traffic areas, forecast the City's future transportation needs, and provide detailed analyses of how the City can effectively address transportation issues.

JOBS & ECONOMIC DEVELOPMENT. The department performs activities that will expand or maintain the tax base and create and retain jobs.

Information Resources/Policy Analysis

This unit performs demographic analyses to support economic and housing development efforts and to provide information essential for census data compilation.

Comprehensive Planning

This section coordinates large-scale planning analyses regarding land use and development, infrastructure programming, environmental impacts, and military base reuse policies. The area also oversees a complete inventory of vacant land that may have potential industrial use, as well as prescribes and evaluates public policies pertaining to ground water and wellfield protection strategies.

Technical Support

This section provides support services pertaining to creation, collection, manipulation, distribution, integration, and analysis of spatially-related information (specifically addresses, street center lines, and street names) for the Department of Metropolitan Development.

ADMINISTRATION. The department provides financial and managerial support to its divisions.

Administration

Administration provides managerial support to the Planning Division.

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Department of Metropolitan Development Division of Planning

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
JOBS & ECONOMIC DEVELOPMENT				
Technical Support Services				
Percentage of street address assignments completed within 8 business hours	100%	90%	100%	95%
Percentage of newly assigned addresses transmitted to MECA within 3 bus. days	100%	100%	100%	100%
Percentage of map searches completed within 8 business hours	86%	90%	84%	90%
NEIGHBORHOOD EMPOWERMENT				
Sub-Area Planning, Comprehensive Planning, and Transportation				
Percentage of customer satisfaction surveys completed within 1 month of the	N/A	100%	100%	100%
printing of each newly adopted community plan.				
Percentage of long range plan and implementation reviews with key stakeholders	100%	100%	100%	100%
conducted within 2 months of project completion				
Percentage of plans and other major projects completed on schedule	89%	75%	100%	80%
Percentage of Registered Neighborhood Books completed and printed on	N/A	N/A	N/A	100%
schedule (within 30 days of the conclusion of each quarter).*				
ADMINISTRATION				
Administration				
Percentage of internal and external customers satisfied	100%	90%	100%	90%
*New for 2000				

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Department of Metropolitan Development Division of Planning

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

		1998	1999	Jun-99	2000
Outcome	Combined Activity	Budget	Budget	Actual	Budget
ADMINISTRATION-INTERNAL SUPPO	R ADMINISTRATION	5.00	5.00	5.00	4.00
JOBS & ECONOMIC DEVELOPMENT	COMPREHENSIVE PLANNING	9.00	8.00	6.25	6.50
	INFORMATION RESOURCES	2.00	1.75	3.00	3.25
	TECHNICAL SUPPORT	4.00	3.00	3.00	0.00
NEIGHBORHOOD EMPOWERMENT	SUB-AREA PLANNING	8.00	7.00	6.00	6.25
	TRANSPORTATION PLANNING	6.00	6.00	6.00	6.00
TOTAL		34.00	30.75	29.25	26.00

Department of Metropolitan Development Division of Planning

Current Year Appropriations

Resources and Requirements

				1999		2000		
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$1,080,778	\$2,612,833	\$2,872,679	\$1,211,210	\$3,010,409	\$137,730	4.79%
790	MISCELLANEOUS REVENUE	\$4,114	\$179,782	\$204,550	\$167,666	\$115,500	-\$89,050	-43.53%
850	TRANSFERS	\$0	\$0	\$0	\$17,390	\$0	\$0	- %
	From (To) Fund Balance	\$1,739,203	\$2,694,305	\$1,204,104	\$519,671	\$837,823	-\$366,281	-30.42%
Total Resource	ees	\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	-\$317,601	-7.42%
Requirements	:							
010	PERSONAL SERVICES	\$1,473,349	\$1,399,159	\$1,462,148	\$681,430	\$1,286,910	-\$175,238	-11.98%
020	MATERIALS AND SUPPLIES	\$22,815	\$22,255	\$28,626	\$8,502	\$21,525	-\$7,101	-24.81%
030	OTHER SERVICES AND CHARGES	\$1,671,831	\$4,012,884	\$2,728,352	\$1,187,734	\$2,589,558	-\$138,794	-5.09%
040	PROPERTIES AND EQUIPMENT	\$78,622	\$34,623	\$46,768	\$30,553	\$46,755	-\$13	-0.03%
050	INTERNAL CHARGES	-\$422,523	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
Total Require	ements	\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	-\$317,601	-7.42%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF PLANNING

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,177,476	\$1,103,913	\$1,158,799	\$541,717	\$1,005,717	(\$153,082)	-13.21%
110 SALARIES - TEMPORARY	\$18,414	\$40,806	\$47,981	\$19,099	\$17,680	(\$30,301)	-63.15%
120 OVERTIME	\$7,323	\$1,139	\$0	\$134	\$0	\$0	%
130 GROUP INSURANCE	\$80,983	\$79,024	\$80,582	\$37,815	\$87,586	\$7,004	8.69%
140 EMPLOYEE ASSISTANCE PROGRAM	\$9,370	\$9,737	\$9,151	\$4,576	\$8,006	(\$1,145)	-12.51%
160 PENSION PLANS	\$77,910	\$70,636	\$66,580	\$31,959	\$51,794	(\$14,786)	-22.21%
170 SOCIAL SECURITY	\$89,702	\$85,400	\$92,320	\$42,229	\$80,598	(\$11,722)	-12.70%
180 UNEMPLOYMENT COMPENSATION	\$3,058	(\$37)	\$0	\$534	\$0	\$0	%
185 WORKER'S COMPENSATION	\$9,112	\$8,540	\$6,735	\$3,368	\$5,357	(\$1,378)	-20.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$30,172	\$30,172	
TOTAL PERSONAL SERVICES	\$1,473,349	\$1,399,159	\$1,462,148	\$681,430	\$1,286,910	(\$175,238)	-11.98%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$8,492	\$7,743	\$12,050	\$3,858	\$7,850	(\$4,200)	-34.85%
205 COMPUTER SUPPLIES	\$13,717	\$12,908	\$15,076	\$4,261	\$12,175	(\$2,901)	-19.24%
210 MATERIALS AND SUPPLIES	\$606	\$1,453	\$1,000	\$371	\$1,000	\$0	%
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$50	\$0	\$11	\$0	\$0	%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$88	\$500	(\$17)	\$500	\$0	%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$12	\$0	\$10	\$0	\$0	%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$0	\$0	\$9	\$0	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$22,815	\$22,255	\$28,626	\$8,502	\$21,525	(\$7,101)	-24.81%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$43,336	\$65,000	\$125,000	\$40,000	\$55,000	(\$70,000)	-56.00%
303 CONSULTING SERVICES	\$1,205,219	\$482,966	\$1,631,512	\$267,700	\$1,627,308	(\$4,204)	-0.26%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$26,550	\$2,545,543	\$102,500	\$231,000	\$0	(\$102,500)	-100.00%
309 TECHNICAL SERVICES	\$11,287	\$40,086	\$13,209	\$8,403	\$9,435	(\$3,774)	-28.57%
315 TEMPORARY SERVICES	\$14,718	\$14,718	\$15,000	\$14,762	\$16,000	\$1,000	6.67%
323 POSTAGE AND SHIPPING	\$12,532	\$18,040	\$25,000	\$7,715	\$24,400	(\$600)	-2.40%
326 COMMUNICATION SERVICES	\$23,101	\$23,546	\$24,200	\$7,688	\$22,822	(\$1,378)	-5.69%
329 TRAVEL AND MILEAGE	\$24,467	\$19,513	\$24,960	\$6,971	\$23,780	(\$1,180)	-4.73%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF PLANNING

	1997	1998	1999 Revised	1999 V/TD	2000 Proposed	Budget 00 to 99	0/ CI
	Actual	Actual		YTD		Difference	% Change
332 INSTRUCTION AND TUITION	\$12,952	\$10,194	\$13,000	\$3,352	\$13,100	\$100	0.77%
335 INFORMATION TECHNOLOGY	\$149,181	\$143,304	\$165,907	\$144,368	\$232,268	\$66,361	40.00%
341 ADVERTISING	\$2,274	\$401,715	\$403,000	\$400,738	\$402,700	(\$300)	-0.07%
344 PRINTING AND COPYING CHARGES	\$55,131	\$55,691	\$94,500	\$12,143	\$76,800	(\$17,700)	-18.73%
347 PROMOTIONAL ACCOUNT	\$1,705	\$0	\$0	\$0	\$0	\$0	%
350 FACILITY LEASE AND RENTALS	\$75,402	\$77,716	\$82,814	\$39,525	\$80,140	(\$2,674)	-3.23%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,754	\$1,156	\$4,000	\$1,509	\$3,000	(\$1,000)	-25.00%
362 BUILDING MAINTENANCE AND REPAIR	\$573	\$0	\$0	\$0	\$0	\$0	%
368 INSURANCE PREMIUMS	\$166	\$141	\$0	\$134	\$0	\$0	%
371 MEMBERSHIPS	\$1,667	\$1,606	\$2,200	\$1,007	\$2,062	(\$138)	-6.27%
374 SUBSCRIPTIONS	\$819	\$1,040	\$1,550	\$720	\$743	(\$807)	-52.06%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$8,000	\$0	\$0	\$0	\$0	\$0	%
380 GRANTS AND SUBSIDIES	\$0	\$45,220	\$0	\$0	\$0	\$0	%
383 THIRD PARTY CONTRACTS	\$0	\$65,689	\$0	\$0	\$0	\$0	%
TOTAL OTHER SERVICES AND CHARGES	\$1,671,831	\$4,012,884	\$2,728,352	\$1,187,734	\$2,589,558	(\$138,794)	-5.09%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$76,486	\$26,271	\$46,768	\$30,419	\$46,755	(\$13)	-0.03%
420 EQUIPMENT	\$2,008	\$8,352	\$0	\$134	\$0	\$0	%
445 LEASE AND RENTAL OF EQUIPMENT	\$129	\$0	\$0	\$0	\$0	\$0	%
TOTAL PROPERTIES AND EQUIPMENT	\$78,622	\$34,623	\$46,768	\$30,553	\$46,755	(\$13)	-0.03%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$15,095	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
540 DIVISIONAL CHARGES	(\$437,618)	\$0	\$0	\$0	\$0	\$0	%
TOTAL INTERNAL CHARGES	(\$422,523)	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
TOTAL DIVISION OF PLANNING	\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	(\$317,601)	-7.42%

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Mission Statement:

The Division of Neighborhood Services

The Division of Neighborhood Services consists of two sections whose mission is to provide high quality customer service.

The Township Administrators

- Facilitate and enhance communication between members of the public and government
- Identify and assist in addressing the need for city services identified by township residents, community organizations and businesses
- Enlist citizen and business participation with government and increase public awareness of the programs and services offered by the City of Indianapolis

Current Planning

- Processes all land use petitions for public hearings and prepares recommendations relative to those petitions
- Reviews, revises and updates zoning ordinances to reflect the needs of the community

Organizational Policy:

• Township Administrators

Each township is assigned one Township Administrator. Center Township has two Administrators. The Township Administrators are dedicated to bringing government closer to the citizens by connecting residents, businesses and community organizations to city and county services. Township Administrators provide information to community members to increase their understanding of how government works, who makes it work and how best to facilitate solutions.

The Township Administrators assist citizens, businesses and community organizations in obtaining necessary zoning approvals and permits; facilitating land use negotiations between developers, businesses and communities; and educating citizens and communities on code requirements.

• Current Planning

The Current Planning Section processes all land use petitions in the most efficient manner possible, provides professional recommendations regarding those petitions, and reviews, revises and updates the zoning ordinances to reflect the needs of the community.

Significant Events:

Corridor Clean-Up

In conjunction with the Department of Public Works, the Division is developing a plan for a beautification/enhancement project along two major corridors. The goal is to improve the appearance of the corridors to create a more positive image of the neighborhoods that border these streets.

Contaminated Wells

The Division organized public meetings with several neighborhoods to facilitate the extension of public water mains where the drinking water wells have been contaminated. This is a continuation of the project started in 1998 where four neighborhoods with contaminated wells have now been connected to public water.

• Petitions Processed

A total of 420 petitions have been processed as of June 30, 1999.

Department of Metropolitan Development Division of Neighborhood Services

• GIS Planner

The Current Planning Section has hired a GIS planner to oversee GIS projects. Responsibilities of the planner will also include ensuring that new technology can be easily used by staff and by members of the public.

New Initiatives:

• Continue to Update Zoning Ordinances

The Current Planning Section will continue to monitor all of the zoning ordinances to determine if there are problems with interpretation or use. As issues arise, changes can be made through the public hearing process. The Section will also be responsible for changes to ordinances or new ordinances recommended by elected officials, the administration, or the general public.

Technology

The Current Planning Section will continue to improve public access to records and to make zoning research more accurate and efficient through enhanced computer technology. Specific tasks will include maintenance and update of the zoning base map files, continual upgrading of zoning background information, and documentation of other land use petitions processed through the office.

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Summary of Original Budget by Divisional Organization:

	1999	1999	2000	2000
	Original	Original	Proposed	Proposed
Section	Operating	Capital	Operating	Capital
CURRENT PLANNING	\$1,017,252	\$0	\$1,049,413	\$0
TOWNSHIP ADMINISTRATION	\$858,286	\$0	\$819,555	\$0
Total	\$1,875,538	\$0	\$1,868,968	\$0

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Listing of Outcome and Combined Activities:

		1999	1999	2000	2000
		Revised	Revised	Proposed	Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
NEIGHBORHOOD EMPOWERMENT	CITIZEN PARTICIPATION	\$21,485	\$0	\$18,782	\$0
	CUSTOMER SERVICE	\$881,952	\$0	\$833,270	\$0
	LAND USE PETITIONS	\$920,199	\$0	\$1,002,226	\$0
	ORDINANCE/RULES	\$51,902	\$0	\$14,690	\$0
TOTAL		\$1,875,538	\$0	\$1,868,968	\$0

Department of Metropolitan Development Division of Neighborhood Services

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Citizen Participation

The Township Administrators encourage citizen participation in the delivery of city services and in the improvement of the quality of life within their neighborhoods and communities. Through mailings, notices and attendance at neighborhood meetings, the Township Administrators inform residents of opportunities for them to participate and advise them on how to participate effectively. Activities include assistance with forming new neighborhood or business associations, information on neighborhood clean-ups, notices of liquor board hearings and land use hearings, and training on how the land use petition process works. The process of providing opportunities for citizens to participate in government decision-making results in stronger and safer neighborhoods.

Customer Service

One of the Township Administrator's goals is to provide quality customer service by responding to inquiries/requests for service from township residents and businesses. Staff members provide direct assistance or referral to the appropriate agency/department with the goal of responding within one business day of the request. Direct interaction with the community's leadership and participation on

the Township Teams (a team of city representatives from all the city departments chaired by the Township Administrators) promotes the goal of effective customer service and strong, safe neighborhoods.

Land Use Petitions

The Current Planning Section is the primary source for assisting Marion County residents in the various avenues of the land use process. These include petitions, review and update of zoning ordinances, and negotiation, mediation and remonstrance relating to land use. The Current Planning Section will continue to each year effectively process approximately 900 land use petitions. Dockets and notices will be prepared in a timely manner so petitioners, neighborhood residents, and public officials are well informed of proposals. Staff reports, outlining professional land use issues, will continue to be provided to the decision-makers.

Ordinance/Rules

The Current Planning Section of the division is responsible for the revision of Zoning Ordinances. These are updated on a regular basis in order to remain current with the needs of the City and to ensure county-wide continuity. The application of zoning ordinances in a fair and equitable manner promotes safe and strong neighborhoods.

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
NEIGHBORHOOD EMPOWERMENT				
Land Use Petitions				
% of petitions processed within 72 hours of receipt	99%	95%	99%	95%
Number of petitions processed	931	1,000	570	1,000
% of legal notices processed within 28 days of hearing	95%	95%	98%	95%
% of staff reports issued 7 days prior to hearing	100%	95%	100%	95%
Citizen Participation				
Hours spent in community*	2,673	2,400	1,321	2400
Customer Service				
Percentage of requests for service responded to	98%	95%	98%	95%
in one business day				
Number of economic development contacts made as projected in business plan**	849	480	463	480
Number of Township Team meetings scheduled	115	108	48	108
Percentage of Township Team meetings attended	91%	92%	92%	92%
*Measure modified in 1998 to reflect all hours spent in the community	<i>317</i> 6	2270	2270	72
**Based on a goal of at least 6 contacts per month per Administrator				

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

		1998	1999	Jun-99	2000
Outcome	Combined Activity	Budget	Budget	Actual	Budget
NEIGHBORHOOD EMPOWERMENT	CITIZEN PARTICIPATION	0.45	0.00	0.00	0.00
	CUSTOMER SERVICE	14.69	14.00	14.00	13.00
	LAND USE PETITIONS	14.44	16.00	14.75	16.25
	ORDINANCE/RULES	0.92	0.00	0.00	0.00
TOTAL		30.50	30.00	28.75	29.25

2000 Annual Budget

Department of Metropolitan Development Division of Neighborhood Services

Current Year Appropriations

Resources and Requirements

				1999		2000		
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$554,658	\$645,662	\$561,700	\$255,834	\$538,000	-\$23,700	-4.22%
730	CHARGES FOR SERVICES	\$36,240	-\$50	\$33,000	\$29,367	\$25,000	-\$8,000	-24.24%
750	INTERGOVERNMENTAL	\$0	\$0	\$110,255	\$0	\$111,644	\$1,389	1.26%
790	MISCELLANEOUS REVENUE	\$44	\$2,399	\$0	\$483	\$0	\$0	- %
	From (To) Fund Balance	\$981,819	\$1,010,800	\$1,170,583	\$620,539	\$1,194,324	\$23,741	2.03%
Total Resource	es	\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	-\$6,570	-0.35%
Requirements								
010	PERSONAL SERVICES	\$1,232,946	\$1,169,259	\$1,312,870	\$613,867	\$1,283,263	-\$29,607	-2.26%
020	MATERIALS AND SUPPLIES	\$12,963	\$12,351	\$16,872	\$3,208	\$12,021	-\$4,851	-28.75%
030	OTHER SERVICES AND CHARGES	\$353,694	\$332,316	\$411,547	\$221,853	\$418,843	\$7,296	1.77%
040	PROPERTIES AND EQUIPMENT	\$23,241	\$25,684	\$29,730	\$15,036	\$27,770	-\$1,960	-6.59%
050	INTERNAL CHARGES	-\$50,082	\$119,202	\$104,519	\$52,260	\$127,071	\$22,552	21.58%
Total Requiren	ments	\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	-\$6,570	-0.35%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$996,122	\$957,318	\$1,074,067	\$498,762	\$1,012,340	(\$61,727)	-5.75%
110 SALARIES - TEMPORARY	\$0	\$179	\$0	\$3,439	\$4,420	\$4,420	
120 OVERTIME	\$6,261	\$1,351	\$3,100	\$27	\$1,001	(\$2,099)	-67.71%
130 GROUP INSURANCE	\$73,731	\$61,927	\$76,059	\$37,093	\$86,874	\$10,815	14.22%
140 EMPLOYEE ASSISTANCE PROGRAM	\$8,518	\$8,850	\$9,150	\$4,575	\$9,990	\$840	9.18%
160 PENSION PLANS	\$65,156	\$59,935	\$61,758	\$28,840	\$52,135	(\$9,623)	-15.58%
170 SOCIAL SECURITY	\$75,172	\$72,267	\$82,165	\$37,846	\$80,107	(\$2,058)	-2.50%
180 UNEMPLOYMENT COMPENSATION	(\$54)	(\$81)	\$0	\$0	\$0	\$0	%
185 WORKER'S COMPENSATION	\$8,040	\$7,513	\$6,571	\$3,286	\$6,025	(\$546)	-8.31%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$30,371	\$30,371	
TOTAL PERSONAL SERVICES	\$1,232,946	\$1,169,259	\$1,312,870	\$613,867	\$1,283,263	(\$29,607)	-2.26%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,637	\$5,446	\$8,199	\$2,413	\$7,201	(\$998)	-12.17%
205 COMPUTER SUPPLIES	\$4,176	\$6,089	\$7,849	\$701	\$4,246	(\$3,603)	-45.90%
210 MATERIALS AND SUPPLIES	\$365	\$624	\$824	\$52	\$574	(\$250)	-30.34%
215 BUILDING MATERIALS AND SUPPLIES	\$2,757	\$130	\$0	\$0	\$0	\$0	%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$20	\$0	\$4	\$0	\$0	%
225 GARAGE AND MOTOR SUPPLIES	\$11	\$0	\$0	\$0	\$0	\$0	%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$16	\$8	\$0	\$9	\$0	\$0	%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$33	\$0	\$30	\$0	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$12,963	\$12,351	\$16,872	\$3,208	\$12,021	(\$4,851)	-28.75%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$81,763	\$52,871	\$82,500	\$80,000	\$82,500	\$0	%
309 TECHNICAL SERVICES	\$18,310	\$19,545	\$23,258	\$5,631	\$22,733	(\$525)	-2.26%
315 TEMPORARY SERVICES	\$264	\$13,138	\$3,000	\$1,689	\$5,001	\$2,001	66.70%
323 POSTAGE AND SHIPPING	\$18,843	\$17,871	\$21,498	\$7,797	\$21,450	(\$48)	-0.22%
326 COMMUNICATION SERVICES	\$23,916	\$21,137	\$23,597	\$8,233	\$23,598	\$1	0.00%
329 TRAVEL AND MILEAGE	\$8,589	\$9,530	\$13,132	\$2,482	\$13,135	\$3	0.02%
332 INSTRUCTION AND TUITION	\$2,960	\$2,095	\$4,500	\$978	\$3,800	(\$700)	-15.56%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
335 INFORMATION TECHNOLOGY	\$56,479	\$48,370	\$84,631	\$32,340	\$84,875	\$244	0.29%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$11	\$0	\$0	\$0	\$0	%
341 ADVERTISING	\$23,117	\$22,838	\$23,500	\$12,092	\$23,250	(\$250)	-1.06%
344 PRINTING AND COPYING CHARGES	\$54,159	\$58,375	\$58,002	\$30,431	\$64,353	\$6,351	10.95%
350 FACILITY LEASE AND RENTALS	\$62,601	\$64,625	\$62,949	\$38,911	\$64,660	\$1,711	2.72%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$828	\$440	\$997	\$170	\$999	\$2	0.20%
362 BUILDING MAINTENANCE AND REPAIR	\$599	\$0	\$6,500	\$0	\$6,500	\$0	%
368 INSURANCE PREMIUMS	\$209	\$375	\$309	\$169	\$308	(\$1)	-0.32%
371 MEMBERSHIPS	\$455	\$151	\$1,402	\$2	\$491	(\$911)	-64.98%
374 SUBSCRIPTIONS	\$602	\$943	\$1,772	\$930	\$1,190	(\$582)	-32.84%
TOTAL OTHER SERVICES AND CHARGES	\$353,694	\$332,316	\$411,547	\$221,853	\$418,843	\$7,296	1.77%
CHARACTER 040 - PROPERTIES AND EQUIPMENT 415 FURNISHINGS AND OFFICE EQUIPMENT 420 EQUIPMENT 445 LEASE AND RENTAL OF EQUIPMENT	\$22,030 \$15 \$1,195	\$25,684 \$0 \$0	\$29,730 \$0 \$0	\$15,036 \$0 \$0	\$27,770 \$0 \$0	(\$1,960) \$0 \$0	-6.59% % %
TOTAL PROPERTIES AND EQUIPMENT	\$23,241	\$25,684	\$29,730	\$15,036	\$27,770	(\$1,960)	-6.59%
CHARACTER 050 - INTERNAL CHARGES 510 CENTRAL SERVICES CHARGES 540 DIVISIONAL CHARGES	\$110,290 (\$160,372)	\$119,202 \$0	\$104,519 \$0	\$52,260 \$0	\$127,071 \$0	\$22,552 \$0	21.58%
TOTAL INTERNAL CHARGES	(\$50,082)	\$119,202	\$104,519	\$52,260	\$127,071	\$22,552	21.58%
TOTAL NEIGHBORHOOD SERVICES	\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	(\$6,570)	-0.35%

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

Mission Statement:

The Historic Preservation Division supports the City's vision of "Strong Neighborhoods and a Thriving Economy" by preserving both the character and structures of historically significant areas.

Organizational Policy:

The work program of the Historic Preservation Division is divided into functional areas with all staff members working, to a greater or lesser extent, on various individual projects and tasks. The following are the major functional areas:

Administration

Prime responsibility: Administrator

• General management, personnel and budget issues

Research and General Assistance to the Public

Primary responsibility: Preservation Assistant

- Provide research assistance; respond to general inquires
- Write This Old Column, a monthly column for neighborhood association newsletters
- Provide technical preservation assistance to persons outside IHPC districts

Staff Support to the Indianapolis Historic Preservation Commission (IHPC)

Primary responsibility: Two Preservation Architectural Reviewers

- Process applications for Certificates of Appropriateness
- Conduct hearings; provide staff approvals
- Provide technical and design assistance to applicants
- Seek solutions for threatened buildings in IHPC districts

Provide enforcement for violations

Preservation Planning

Primary responsibility: Administrator

- Update existing Historic Area Preservation Plans
- Work with neighborhoods to develop new Historic and Conservation Districts

Environmental Reviews

Primary responsibility: Two Preservation Architectural Reviewers

Provide required historic preservation reviews for federally funded projects

Give Assistance for Preservation (GAP) Program

Primary responsibility: Preservation Assistant

 Work with DMD to administer a program of small grants to low income property owners in IHPC districts to restore highly visible historic architectural features

Significant Events:

New Augusta

Work with New Augusta Village Association to develop and implement the New Augusta Conservation District Historic Area Preservation Plan. It was designated as the third Conservation District by the IHPC on March 3, 1999 and by the MDC on March 17, 1999.

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

New Initiatives:

• Woodruff Place

Coordinate and guide the Woodruff Place Neighborhood Association through the Historic District Designation Workbook so an official request for designation can be placed in front of the IHPC and the MDC.

• Electronic Preservation

Expand use of the Internet and digital imaging of historic maps to increase accessibility of services by the public.

• Home Ownership Zone (HOZ)

Develop a pattern book for the HOZ that will be used as a design guideline for new development.

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

Listing of Outcomes and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
NEIGHBORHOOD EMPOWERMENT	HISTORIC PRESERVATION	\$256,093	\$0	\$255,407	\$0
TOTAL		\$256,093	\$0	\$255,407	\$0

Department of Metropolitan Development Historic Preservation Division

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Historic Preservation

The division's emphasis is on enabling property owners in historic districts to maintain, develop, and renovate their properties within guidelines that have been developed in conjunction with the people who live, work, and own property in the area. Historic districts are residential and commercial neighborhoods that are strengthened by giving people in the districts greater opportunities to participate in the changes that occur around their property and by giving them the confidence that the very character that attracted them and their investment to the neighborhood will not be undermined by the actions of others.

Other activities involve providing preservation assistance county-wide and assisting the City with preservation-related issues. Activities include:

 Administration: General management, office operations, personnel matters.

- **Historic District Services:** Issue about 350 certificates of appropriateness per year in historic districts. Conduct monthly IHPC hearings, weekly Hearing Officer hearings and provide daily staff approvals. Handle violations. Carry out the Threatened Buildings Program. Provide technical and design assistance to persons in historic districts.
- **Historic Preservation Plans:** Complete the Woodruff Place Historic Preservation Plan. Work with a second neighborhood to complete a conservation or historic district plan.
- General Preservation Services: Provide technical assistance to the City and members of the public throughout Marion County in areas outside designated districts.
- Historic Preservation Environmental Reviews: Provide 1000-1500 reviews per year for federally funded housing rehabilitation, demolition, and other projects.
- Restoration Assistance: Work with DMD staff to administer a program
 that will make about 5-10 small grants available to low income property
 owners in IHPC districts. Grants are to restore highly visible historic
 architectural features that will make a big difference in the visual character
 of the house within its historic context.

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

Performance Measures:

Actual	Target	Actual	Toward
		7 Ctuui	Target
11	12	12	12
100%	92%	100%	92%
4	4	4	4
100%	95%	100%	95%
96	96	48	Replaced
3	3	3	3
N/A	N/A	N/A	11
N/A	N/A	N/A	1
	100% 4 100% 96 3	100% 92% 4 4 100% 95% 96 96 3 3	100% 92% 100% 4 4 4 100% 95% 100% 96 96 48 3 3 3

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	HISTORIC PRESERVATION	4.20	4.20	4.20	4.27
TOTAL		4.20	4.20	4.20	4.27

2000 Annual Budget

Department of Metropolitan Development Historic Preservation Division

Current Year Appropriations

Resources and Requirements

				1999		2000		
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$0	\$0	\$167,209	\$0	\$172,642	\$5,433	3.25%
760	SALE AND LEASE OF PROPERTY	\$0	\$1	\$0	\$0	\$0	\$0	- %
770	FEES FOR SERVICES	\$69,515	\$24,743	\$20,000	\$18,547	\$25,000	\$5,000	25.00%
790	MISCELLANEOUS REVENUE	\$656	\$377	\$23,593	\$292	\$25,000	\$1,407	5.96%
	From (To) Fund Balance	\$132,777	\$199,069	\$45,291	\$90,835	\$32,765	-\$12,526	-27.66%
Total Resour	ces	\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	-\$686	-0.27%
Requirements	s							
010	PERSONAL SERVICES	\$160,557	\$174,290	\$184,502	\$69,298	\$187,989	\$3,487	1.89%
020	MATERIALS AND SUPPLIES	\$838	\$1,369	\$2,236	\$481	\$2,236	\$0	- %
030	OTHER SERVICES AND CHARGES	\$36,361	\$41,030	\$62,067	\$35,085	\$56,410	-\$5,657	-9.11%
040	PROPERTIES AND EQUIPMENT	\$2,693	\$2,500	\$3,000	\$2,666	\$3,500	\$500	16.67%
050	INTERNAL CHARGES	\$2,500	\$5,000	\$4,288	\$2,144	\$5,272	\$984	22.95%
Total Require	ements	\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	-\$686	-0.27%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$125,793	\$135,199	\$143,029	\$54,152	\$142,500	(\$529)	-0.37%
110 SALARIES - TEMPORARY	\$3,328	\$3,774	\$3,400	\$1,655	\$4,760	\$1,360	40.00%
130 GROUP INSURANCE	\$11,115	\$14,280	\$16,331	\$5,052	\$15,362	(\$969)	-5.93%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,136	\$1,180	\$1,220	\$610	\$1,281	\$61	5.00%
160 PENSION PLANS	\$8,102	\$8,450	\$8,224	\$3,114	\$7,339	(\$885)	-10.76%
170 SOCIAL SECURITY	\$9,702	\$10,382	\$11,202	\$4,166	\$11,593	\$391	3.49%
185 WORKER'S COMPENSATION	\$1,380	\$1,026	\$1,096	\$548	\$880	(\$216)	-19.71%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$4,274	\$4,274	
TOTAL PERSONAL SERVICES	\$160,557	\$174,290	\$184,502	\$69,298	\$187,989	\$3,487	1.89%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$506	\$1,282	\$550	\$380	\$550	\$0	%
205 COMPUTER SUPPLIES	\$138	\$9	\$1,384	\$102	\$1,384	\$0	%
210 MATERIALS AND SUPPLIES	\$174	\$0	\$302	\$0	\$302	\$0	%
215 BUILDING MATERIALS AND SUPPLIES	\$20	\$78	\$0	\$0	\$0	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$838	\$1,369	\$2,236	\$481	\$2,236	\$0	%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,020	\$1,000	\$1,000	\$1,380	\$1,400	\$400	40.00%
303 CONSULTING SERVICES	\$0	\$0	\$10,000	\$0	\$5,000	(\$5,000)	-50.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$9,990	\$2,500	\$18,000	\$2,500	\$0	%
309 TECHNICAL SERVICES	\$2,255	\$2,573	\$4,222	\$1,116	\$4,108	(\$114)	-2.70%
323 POSTAGE AND SHIPPING	\$945	\$1,745	\$2,000	\$344	\$2,000	\$0	%
326 COMMUNICATION SERVICES	\$3,304	\$2,629	\$3,000	\$1,066	\$3,000	\$0	%
329 TRAVEL AND MILEAGE	\$1,905	\$1,064	\$2,700	\$76	\$2,700	\$0	%
332 INSTRUCTION AND TUITION	\$484	\$650	\$996	\$0	\$996	\$0	%
335 INFORMATION TECHNOLOGY	\$10,260	\$5,859	\$12,714	\$4,185	\$12,618	(\$96)	-0.76%
341 ADVERTISING	\$2,214	\$1,067	\$2,500	\$534	\$2,500	\$0	%
344 PRINTING AND COPYING CHARGES	\$1,836	\$2,356	\$7,501	\$824	\$7,501	\$0	%
350 FACILITY LEASE AND RENTALS	\$11,108	\$11,861	\$12,030	\$7,456	\$11,222	(\$808)	-6.72%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$307	\$0	\$250	\$0	\$250	\$0	%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
362 BUILDING MAINTENANCE AND REPAIR 368 INSURANCE PREMIUMS 371 MEMBERSHIPS 374 SUBSCRIPTIONS	\$461 \$18 \$90 \$153	\$0 \$15 \$220 \$0	\$0 \$30 \$230 \$394	\$0 \$14 \$90 \$0	\$0 \$30 \$240 \$345	\$0 \$0 \$10 (\$49)	% % 4.35% -12.44%
TOTAL OTHER SERVICES AND CHARGES CHARACTER 040 - PROPERTIES AND EQUIPMENT 415 FURNISHINGS AND OFFICE EQUIPMENT 420 EQUIPMENT	\$36,361 \$2,657 \$36	\$41,030 \$2,500 \$0	\$62,067 \$3,000 \$0	\$35,085 \$2,666 \$0	\$56,410 \$3,500 \$0	(\$5,657) \$500 \$0	-9.11% 16.67% %
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES 510 CENTRAL SERVICES CHARGES	\$2,693 \$2,500	\$2,500 \$5,000	\$3,000 \$4,288	\$2,666 \$2,144	\$3,500 \$5,272	\$500 \$984	16.67% 22.95%
TOTAL INTERNAL CHARGES	\$2,500	\$5,000	\$4,288	\$2,144	\$5,272	\$984	22.95%
TOTAL HISTORIC PRESERVATION	\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	(\$686)	-0.27%

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Mission Statement:

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations and utilizes combined inspections to enforce those regulations in order to promote responsible development.

Organizational Policy:

The Division of Permits is staffed from employees by, directed by, and receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

• Administration

Administration staff supports all activities of the Division by providing overall policy direction and management, program administration and development, and budget and personnel management.

Permits

Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations, issuing permits and responding to requests for information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in the County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.

Inspections

Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and Project Managers have been combined into geographic (Geo) teams and crosstrained so that more inspections can be done per site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. This staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits.

Significant Events:

• Code Compliance Pilot Project

A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.

Number of Permits Issued

30,025 permits were issued during the first six months of 1999 compared to 27,598 for the same period of 1998. Increased efficiencies in the permitting process have decreased the average time a customer waits from 47 minutes in June of 1998 to 7 minutes in June of 1999.

• Technology Changes

Computers have been upgraded and now include a GIS data viewer. Paper documents are being scanned and will become available electronically. The Tidemark PermitPlan system is in the process of being converted and upgraded to a newer version which will allow the Division to implement a mobile data field inspection system.

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Y2K Response

Y2K issues were identified in the Contractor Licensing mainframe database and the PermitPlan software. The Contractor Licensing database has been converted to a web application that resolved those issues. The Version 2.5 upgrade of PermitPlan has been certified Y2K compliant. Internal systems and databases are being checked and will be confirmed Y2K compliant by October 1999. Permitting staff is participating in a multi agency effort to develop a contingency plan to assist in covering a major emergency should it occur.

New Initiatives:

• Automated Document Management

The Division's objective is to convert its documents into a digital format acceptable for input into the document management system and reduce the amount of time required to do permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.

Tidemark

PermitPlan v2.5 will be implemented. This will enable the Division to build new cases and add new fields of information without requiring outside assistance. It will also provide the capacity to be accessed from remote locations by mobile data units for field inspections. This software has been certified to be year 2000 compliant.

M-Track

InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

• Internet Permitting

The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way and electrical permits can be applied for on the Internet. Heating and cooling and plumbing permits will be available on the Internet in 2000.

City of Indianapolis 2000 Annual Budget

Department of Metropolitan Development Division of Permits

Summary of Original Budget by Divisional Organization:

Section	1999	1999	2000	2000
	Original	Original	Proposed	Proposed
	Operating	Capital	Operating	Capital
ADMINISTRATION	\$968,166	\$0	\$1,090,215	\$0
INSPECTION SERVICES PERMITTING	\$1,817,494	\$0	\$1,924,354	\$0
	\$1,007,394	\$0	\$1,764,633	\$0
Total	\$3,793,054	\$0	\$4,779,202	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

		1999				
	1999	Additional	1999			
Division	Original	Appropriations	Revised			
DIVISION OF PERMITS	\$3,793,054	\$600,000	\$4,393,054			
Total	\$3,793,054	\$600,000	\$4,393,054			

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Listing of Outcome and Combined Activities:

		1999	1999	2000	2000
		Revised	Revised	Proposed	Proposed
Outcome	Combined Activity	Operating	Capital	Operating	Capital
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	\$1,817,494	\$0	\$1,924,354	\$0
	INFORMATION MANAGEMENT	\$1,568,166	\$0	\$1,090,215	\$0
	PERMIT REVIEW	\$1,007,394	\$0	\$1,764,633	\$0
TOTAL		\$4,393,054	\$0	\$4,779,202	\$0

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The Division enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Information Management

The Division of Permits manages records and databases for all permitting files.

Building Inspections

The Division of Permits inspects buildings on which construction work has been done to ensure their safety and their compliance with local building codes.

Zoning Inspections

The Division of Permits conducts zoning investigations to ensure compliance with zoning ordinances.

Rehab Inspections

The Division of Permits inspects the rehabilitation of structures for work funded by federal, state or local governmental units. The division also reviews and approves bids and construction budgets.

Infrastructure Inspections

The Division of Permits inspects infrastructure and monitors right-of-way activities.

Customer Service

The Division of Permits comes into contact with citizens on a daily basis. The goal is to provide fast, quality service in obtaining permits, responding to requests for information, and making site inspections.

Permit Review

The Division of Permits issues permits in compliance with applicable regulations in a timely manner.

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Performance Measures:

Outcome	1998	1999	Jun-99	2000	
Combined Activity	Actual	Target	Actual	Target	
NEIGHBORHOOD EMPOWERMENT					
Building Inspections					
Number of Building Inspections Completed	53,169	54,200	22,367	54,200	
Number of Complaint Generated Inspections	1,352	1,200	303	1,200	
Percent of Complaint Inspections that Generate Violations	64%	70%	90%	70%	
Zoning Investigations					
Number of Requests for Service (Inspections)	11,292	10,000	4,877	10,000	
Percentage of Requests for Service corrected	93%	90%	94%	90%	
without Issuing a zoning ticket					
Percentage of Investigations Requiring Legal System Follow-up	N/A	N/A	N/A	25%	
Customer Service					
Number of Customers Served at the Front Desk	10,958	12,500	6,631	12,500	
Average minutes of wait time until service	66	45	6	10	

City of Indianapolis	2000 Annual Budget
Department of Metropolitan Development	
Division of Permits	

2000 Annual Budget

Department of Metropolitan Development Division of Permits

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
Outcome	Combined Activity	Duuget	Duaget	Actual	Budget
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	29.60	37.00	34.00	39.25
	INFORMATION MANAGEMENT	13.40	4.00	2.00	1.00
	PERMIT REVIEW	19.60	22.50	22.50	26.50
TOTAL		62.60	63.50	58.50	66.75

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
SEDANS FOR INSPECTION	28	28	28	28
Total	28	28	28	28

Department of Metropolitan Development Division of Permits

Current Year Appropriations

Resources and Requirements

				1999		2000		
		1997	1998	Revised	Jun-99	Proposed	99 to 00	Percent
		Actual	Actual	Budget	Actual	Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$4,717,572	\$4,939,354	\$3,900,300	\$2,502,790	\$4,573,500	\$673,200	17.26%
730	CHARGES FOR SERVICES	\$74,451	\$55,684	\$51,200	\$22,203	\$51,000	-\$200	-0.39%
750	INTERGOVERNMENTAL	\$0	\$0	\$114,394	\$3,251	\$0	-\$114,394	-100.00%
770	FEES FOR SERVICES	\$106,714	\$101,705	\$97,400	\$50,467	\$100,000	\$2,600	2.67%
780	FINES AND PENALTIES	\$90,108	\$80,222	\$94,900	\$49,934	\$93,000	-\$1,900	-2.00%
790	MISCELLANEOUS REVENUE	-\$8,682	-\$4,924	\$0	-\$295	\$0	\$0	- %
	From (To) Fund Balance	-\$658,579	-\$1,256,979	\$134,860	-\$604,525	-\$38,298	-\$173,158	-128.40%
Total Resource	ces	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%
Requirements	S							
010	PERSONAL SERVICES	\$1,965,392	\$1,930,475	\$2,184,576	\$951,913	\$2,368,643	\$184,067	8.43%
020	MATERIALS AND SUPPLIES	\$37,369	\$38,687	\$92,380	\$17,677	\$113,580	\$21,200	22.95%
030	OTHER SERVICES AND CHARGES	\$1,519,099	\$1,577,129	\$1,693,200	\$964,523	\$1,717,125	\$23,925	1.41%
040	PROPERTIES AND EQUIPMENT	\$63,727	\$241,636	\$303,850	\$37,558	\$275,500	-\$28,350	-9.33%
050	INTERNAL CHARGES	\$735,997	\$127,135	\$119,048	\$52,155	\$304,354	\$185,306	155.66%
Total Require	ements	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF PERMITS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,502,273	\$1,512,705	\$1,715,688	\$739,857	\$1,801,391	\$85,703	5.00%
110 SALARIES - TEMPORARY	\$16,013	\$4,348	\$8,160	\$3,593	\$11,700	\$3,540	43.38%
120 OVERTIME	\$44,367	\$25,492	\$16,000	\$18,771	\$15,792	(\$208)	-1.30%
130 GROUP INSURANCE	\$149,039	\$142,014	\$181,089	\$72,844	\$215,222	\$34,133	18.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$17,604	\$17,995	\$19,215	\$9,608	\$21,137	\$1,922	10.00%
160 PENSION PLANS	\$100,505	\$96,107	\$98,653	\$43,550	\$92,772	(\$5,881)	-5.96%
170 SOCIAL SECURITY	\$118,121	\$116,338	\$131,873	\$56,742	\$142,836	\$10,963	8.31%
180 UNEMPLOYMENT COMPENSATION	\$813	\$283	\$0	\$0	\$0	\$0	%
185 WORKER'S COMPENSATION	\$16,657	\$15,192	\$13,898	\$6,949	\$13,751	(\$147)	-1.06%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$54,042	\$54,042	
TOTAL PERSONAL SERVICES	\$1,965,392	\$1,930,475	\$2,184,576	\$951,913	\$2,368,643	\$184,067	8.43%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$9,119	\$11,140	\$14,000	\$7,401	\$14,200	\$200	1.43%
205 COMPUTER SUPPLIES	\$18,543	\$16,754	\$68,500	\$7,132	\$89,500	\$21,000	30.66%
210 MATERIALS AND SUPPLIES	\$7,130	\$7,544	\$6,700	\$2,449	\$6,700	\$0	%
215 BUILDING MATERIALS AND SUPPLIES	\$329	\$1,934	\$0	\$27	\$0	\$0	%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$302	\$335	\$250	\$218	\$250	\$0	%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$315	\$0	\$0	\$72	\$0	\$0	%
245 UNIFORM AND PERSONAL SUPPLIES	\$1,632	\$980	\$2,930	\$377	\$2,930	\$0	%
TOTAL MATERIALS AND SUPPLIES	\$37,369	\$38,687	\$92,380	\$17,677	\$113,580	\$21,200	22.95%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$190	\$442	\$600	\$103	\$600	\$0	%
303 CONSULTING SERVICES	\$13,592	\$303,242	\$125,000	\$184,899	\$125,000	\$0	%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$1,928	\$35,000	\$0	\$35,000	\$0	%
309 TECHNICAL SERVICES	\$13,572	\$17,674	\$13,195	\$9,612	\$30,554	\$17,359	131.56%
315 TEMPORARY SERVICES	\$16,970	\$1,637	\$6,000	\$1,166	\$6,000	\$0	%
323 POSTAGE AND SHIPPING	\$17,901	\$22,721	\$33,300	\$6,848	\$43,500	\$10,200	30.63%
326 COMMUNICATION SERVICES	\$63,507	\$54,131	\$55,700	\$24,890	\$114,450	\$58,750	105.48%
329 TRAVEL AND MILEAGE	\$8,914	\$8,412	\$11,800	\$2,652	\$12,600	\$800	6.78%

2000 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF PERMITS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$4,599	\$8,637	\$12,000	\$3,365	\$13,000	\$1,000	8.33%
335 INFORMATION TECHNOLOGY	\$1,236,232	\$993,852	\$1,263,303	\$653,875	\$933,239	(\$330,064)	-26.13%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$15	\$0	\$0	\$0	\$0	%
341 ADVERTISING	\$587	\$906	\$600	\$167	\$800	\$200	33.33%
344 PRINTING AND COPYING CHARGES	\$52,033	\$42,012	\$35,200	\$12,753	\$57,000	\$21,800	61.93%
350 FACILITY LEASE AND RENTALS	\$75,083	\$83,773	\$80,412	\$54,069	\$318,667	\$238,255	296.29%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,635	\$6,955	\$1,300	\$2,593	\$3,000	\$1,700	130.77%
362 BUILDING MAINTENANCE AND REPAIR	\$541	\$9,481	\$1,000	\$1,463	\$9,000	\$8,000	800.00%
368 INSURANCE PREMIUMS	\$10,081	\$10,541	\$9,390	\$4,922	\$5,815	(\$3,575)	-38.07%
371 MEMBERSHIPS	\$485	\$2,015	\$2,100	\$780	\$2,100	\$0	%
374 SUBSCRIPTIONS	\$2,178	\$8,754	\$7,300	\$367	\$6,800	(\$500)	-6.85%
TOTAL OTHER SERVICES AND CHARGES	\$1,519,099	\$1,577,129	\$1,693,200	\$964,523	\$1,717,125	\$23,925	1.41%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$4,506	\$0	\$0	\$0	\$0	%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$17,405	\$107,208	\$89,650	\$37,307	\$61,300	(\$28,350)	-31.62%
420 EQUIPMENT	\$260	\$8,542	\$44,200	\$251	\$44,200	\$0	%
425 VEHICULAR EQUIPMENT	\$22,000	\$0	\$40,000	\$0	\$40,000	\$0	%
445 LEASE AND RENTAL OF EQUIPMENT	\$24,062	\$121,379	\$130,000	\$0	\$130,000	\$0	%
TOTAL PROPERTIES AND EQUIPMENT	\$63,727	\$241,636	\$303,850	\$37,558	\$275,500	(\$28,350)	-9.33%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$84,082	\$88,953	\$65,648	\$32,824	\$79,314	\$13,666	20.82%
520 FLEET SERVICES CHARGES	\$47,710	\$38,182	\$53,400	\$19,331	\$45,040	(\$8,360)	-15.66%
530 DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	\$180,000	\$180,000	
540 DIVISIONAL CHARGES	\$604,205	\$0	\$0	\$0	\$0	\$0	%
TOTAL INTERNAL CHARGES	\$735,997	\$127,135	\$119,048	\$52,155	\$304,354	\$185,306	155.66%
TOTAL DIVISION OF PERMITS	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%